

City of Cincinnati



*Interdepartmental
Correspondence Sheet*

December 19, 2005

To: Mark L. Mallory, Mayor

From: David E. Rager, City Manager

Copies to: D. Holston, S. Stiles

Subject: RECOMMENDED 2006 GENERAL FUND BUDGET UPDATE

I am transmitting my Recommended 2006 General Fund Budget Update based on the 2006 Approved Budget with modifications.

I. Budget Approach & Assumptions

In developing the Recommended 2006 General Fund Budget expenditure estimates were updated for 2006 based on the latest utility and fuel estimates, new labor contracts approved since the 2005/2006 Biennial Budget was adopted, and 2005 City Council approved budget items that have continued budget impact in 2006. In addition, personnel services are increased 2% for non-represented staff and, except for specific adjustments for utilities and fuel, non-personnel services increases by an inflationary rate of 2.8%. The Recommended 2006 General Fund Budget Update also provides for an increase of \$4.5 million to increase the employer contribution rate for the Cincinnati Retirement System (CRS) from 11% of payroll to 17% of payroll. The increase in the contribution rate is still short of the 25% contribution rate called for in the CRS actuarial report.

The Recommended 2006 General Fund Budget also includes \$2.7 million in program enhancements based on directives from the Mayor and City Council. These are listed on page 4, Table IV.

II. General Fund Summary

Table I: General Fund Resources and Expenditures

<i>(\$ in Thousands)</i>	2004 Actual	2005 Estimate	2006 Recommended	% Change
Resources				
Operating Revenues	\$315,348	\$329,233	\$337,065	2.4%
Transfers-in	1,847	3,705	-	-100.0%
Total Resources	\$317,195	\$332,938	\$337,065	1.2%
Expenditures				
Operating Expenditures	\$327,581	\$329,783	\$347,104	5.3%
Transfers-out	545	854	-	-100.0%
Total Expenditures	\$328,126	\$330,637	\$347,104	5.0%

The Recommended 2006 Budget is balanced through \$6.6 million in estimated 2005 carryover and assumed 2006 expenditure savings of \$3.4 million.

Changes in Revenues

The General Fund revenue estimate for 2006 is \$337.1 million, which is a 2.4% increase over the 2005 estimate of \$329.2 million. As detailed in the discussion that follows, City Income Tax is the primary cause of the increase in the 2006 General Fund revenue estimate. The four major General Fund revenue components are City Income Tax, Property Taxes, State Shared Revenues (Estate Tax and Local Government Fund), and Investments, all of which together comprise approximately 90% of General Fund revenue.

Table II: General Fund Revenue Estimates (\$ in Thousands)

Category	2004 Actual	2005 Estimate	% Change	2006 Estimate	\$ Increase	% Change
City Income Tax	\$193,411	\$209,368	8.3%	\$216,486	\$7,118	3.4%
Property Tax	\$29,028	\$28,558	-1.6%	\$28,988	\$430	1.5%
State Shared Revenues	\$52,978	\$48,555	-8.3%	\$48,455	-\$100	-0.2%
Investments	\$6,082	\$6,082	0.0%	\$6,600	\$518	8.5%
Other Revenues	<u>\$33,849</u>	<u>\$36,670</u>	<u>8.3%</u>	<u>\$36,536</u>	<u>-\$134</u>	<u>-0.4%</u>
Total Revenues	\$315,348	\$329,233	4.4%	\$337,065	\$7,832	2.4%

City Income Tax. City Income Tax revenue is budgeted to increase by \$7.1 million, or 3.4%, in 2006 over the estimate for 2005. It is estimated that 2005 Income Tax revenue will be \$16.0 million, or 8.25%, higher than 2004 actual revenue. For 2005, the 8.25% increase is primarily attributable to an increase in business net income tax revenue. Withholding taxes, which comprise approximately 90% of the collections, are up an estimated 3% over 2004 collections. Due to the erratic nature of net profit revenue collections the 3.4% increase in 2006 reflects modest continued business net income tax revenue growth and an increase in individual income tax revenue from expected job growth and wage increases as the economy continues to improve. The income tax is the largest single source of General Fund revenue accounting for 64.2% of those revenues.

State Shared Revenues. State Shared Revenues are the second largest source of revenue to the City General Fund accounting for 14.4% of City General Fund revenues. There are two major sources of these revenues: the Local Government Fund and the Estate Tax. The forecasted revenue for 2006 for the Estate Tax is \$19.0 million. This revenue source by its nature can be volatile and accounts for 5.6% of the General Fund. The second source of State Shared Revenues is the Local Government Fund. The Local Government Fund revenues consist of portions of the State income, sales and use, public utility, and corporate franchise taxes allocated to a fund for distribution to local governments. City revenue growth is dependent upon growth in the State revenue sources. The Local Government Fund revenue accounts for 8.8% of General Fund Revenues.

Property Taxes. Property taxes account for 8.6% of the General Fund revenues. In October 2005, the City Council passed the Tax Levy resolution establishing a 4.83 mills property tax rate keeping the property tax revenue at \$29.0 million, or the same amount collected in 2001.

The portion of the property taxes from Tangible Personal Property is currently being phased out and will be eliminated after 2008. The State will reimburse the City in full through 2010 for the loss in revenue attributable to the phase out. There will be gradual decreases in the State reimbursement from 2011 through 2017 after which the reimbursement is eliminated.

Investments. Investment earnings which account for 2.0% of the General Fund are expected to increase by \$518,000, or 8.5%, in 2006 compared to 2005 because of increase in interest rates on investments. The City uses a “laddered” approach to invest interim funds.

Others Revenues. This category includes charges for services, admissions taxes, licenses and permits, parking and traffic fines, and miscellaneous revenues. These various revenues comprise 10.9% of the General Fund revenues. These revenues are estimated to decrease in 2006 by \$134,000, or less than 1%, as these various revenue sources in whole remain relatively stable.

Changes in Transfers In

The Approved 2005 General Fund Budget included a transfer in of \$3,059,000 from the Bond Retirement Fund related to General Fund resources advanced for Convention Center renovation and expansion that are no longer needed. Additional transfers in from other funds were approved by the City Council in the amount of \$646,000.

Changes in Expenditures

Recommended 2006 General Fund expenditures total \$347,104,000 and represents an increase of \$17.3 million, or 5.3%, over the 2005 estimated expenditures. The four major reasons for this increase are listed in Table III.

Table III: 2006 General Fund Expenditure Increase

Expenditure Increases (\$ in millions)	
Labor Contract and Inflationary Increases	\$8.4
Increased Cincinnati Retirement System Contribution	4.5
Mayor and City Council 2006 Policy Items	2.7
January 2006 Fire Recruit Class	1.7
	\$17.3

Based on approved labor contracts above the funding level included in the Approved 2005/2006 Biennial Budget, as well as significant increases in fuel and utilities costs, General Fund expenditures increase \$8.4 million over the 2005 expenditure estimate. These increases account for 2.6% of the 5.3% increase in the General Fund Budget. Please note that the 2.6% increase is

less than the 2.8% general inflation rate assumed for 2006 in the multi-year forecast presented to the City Council during the development of the 2005/2006 Biennial Budget.

The budgeted contribution rate for the Cincinnati Retirement System (CRS) increases from 11% of payroll to 17% of payroll in the Recommended 2006 General Fund Budget Update. The increase in the contribution rate results in a \$4.5 million increase over the 2005 estimated expenditures. The increase in contribution rate is still less than the 25% contribution rate called for in the annual actuarial report. The City Council has approved a motion designating full funding of CRS a top priority. The increase in the CRS contribution rate accounts for 1.4% of the 5.3% increase in the General Fund for 2006.

The Recommended 2006 General Fund Budget Update includes several Mayor and City Council policy items. These items total \$2.7 million and are listed in Table IV. These increases account for 0.8% of the 5.3% increase in the General Fund for 2006.

Table IV: 2006 General Fund Program Enhancements

Police Neighborhood Walking Patrols	\$1,200,000
Police Neighborhood Walking Patrols Employee Benefits	256,800
Arts Policy Full Funding	231,590
Tall Stacks Support	200,000
Increased Port Authority Support	175,000
Additional Film Commission Support	150,000
Additional Economic Development Staff	132,610
Reinventing Government Commission Match	100,000
Additional Funding for CHRC Street Workers	50,000
Funding for the Arts & Technology Council	50,000
NBD Capital Support Administrative Support	34,000
Mt. Lookout Neighborhood Support	29,687
Additional Mental Health Response Training For Police	20,000
Support Group Clearinghouse	18,384
Funding for Youth Opportunities United	15,000
Total	<u>\$2,663,071</u>

As approved by the City Council, the Recommended 2006 General Fund Budget Update includes \$1.7 million for a fire recruit class of 30 to begin in January 2006. It is anticipated that this recruit class will assist in reducing overtime costs within the Fire Department which have exceeded the approved budget for the past three years. The addition of a Fire recruit class accounts for 0.5% of the 5.3% increase in the General Fund for 2006.

III. General Fund Reserve

The Government Finance Officers Association (GFOA) “recommends, at a minimum, that general-purpose governments, regardless of size, maintain unreserved fund balance in their General Fund of no less than 5 to 15 percent of regular General Fund revenues, or of no less than one to two months of regular General Fund operating expenditures.” The City has set a standard of 10% of annual General Fund revenue, which includes General Fund balance and Working Capital Reserve. The Recommended 2006 General Fund Budget Update achieves an 8% reserve. Meeting the 10% standard will be a priority in the 2007/2008 Biennial Budget development. Any additional resources that are identified in the 2005 and 2006 year-end financial close will be used to increase the reserve to 10%.

Conclusion

I look forward to working with you and the City Council in finalizing the 2006 Budget Update. Associated appropriation ordinances are being submitted separately and I recommend them for approval.

Cc: William E. Moller, Finance Director

City of Cincinnati



*Interdepartmental
Correspondence Sheet*

December 19, 2005

To: Mayor Mark L. Mallory

From: David E. Rager, City Manager

Subject: **Recommended 2006 Restricted Revenue Funds Operating Budget**

I am submitting my 2006 Restricted Revenue Funds Operating Budget Update to provide funding in 2006 for those programs within the various Restricted Revenue Fund agencies which provide ongoing service delivery. The total expenditure amount included in this Recommended 2006 Restricted Revenue Funds Operating Budget is \$298,251,800. The 2006 funding level, which is the second year of the Approved 2005/2006 Biennial Budget, provides resources to continue services in 2006.

Budget Approach & Assumptions

In developing the Recommended 2006 Restricted Revenue Funds Operating Budget we updated expenditure projections for 2006 based on latest utility and fuel estimates and the labor contracts approved since the 2005/2006 Biennial Budget was approved in December 2004. Personnel services are increased 2% for non-represented staff. Except for specific adjustments for utilities and fuel, non-personnel services increases by an inflationary 2.8%. These changes were used to develop departmental targets for the 2006 Budget Update.

Additionally, the Recommended 2006 Restricted Revenue Funds Operating Budget provides for a 17% of payroll employer contribution rate for the Cincinnati Retirement System. This contribution rate is still below the 25% contribution rate called for in the CRS actuarial report, but greater than the 2005 11% employer contribution rate.

Please note that, based on Mayor and City Council's direction, I have included funding in the Cable Communications Fund 424 budget for City Council meetings outside of City Hall.

I recommend that the City Council approve the Recommended 2006 Restricted Revenue Funds Operating Budget. Submitted separately is a 2006 Restricted Revenue Funds Operating Appropriation Ordinance that corresponds to the amounts herein.

Attachments

cc: William E. Moller, Finance Director

WATER WORKS FUND 101

Item	2004 Actual	2005 Approved Budget	2005 Estimate	2006 Approved Budget	2006 Recommended Update
Revenue	96,045,530	103,224,000	102,416,000	108,804,000	109,112,000
Transfers In					
Prior Year Cancellations	702,880		123,340		
Prior Year Carryover	31,040,640	20,199,000	20,294,150	22,326,670	22,473,870
Resources	127,789,050	123,423,000	122,833,490	131,130,670	131,585,870
Operating Expenditures	64,242,170	62,184,830	62,640,300	64,485,020	67,457,760
Debt Service	31,063,430	33,089,500	31,897,320	33,089,000	35,153,000
Total	95,305,600	95,274,330	94,537,620	97,574,020	102,610,760
Transfer to Capital	12,189,300	5,822,000	5,822,000	3,972,000	3,962,120
Expenses	107,494,900	101,096,330	100,359,620	101,546,020	106,572,880
Resources Minus Expenses	20,294,150	22,326,670	22,473,870	29,584,650	25,012,990
Balance as a % of Revenue	21%	22%	22%	27%	23%

Changes in Revenues (includes all operating funds)

The revenue estimate for the Water Works Fund 101 was \$103,224,000 in the 2005 Approved Budget and is estimated at \$102,416,000 for year-end 2005 based on year-to-date experience. The revenue estimate in the 2006 Approved Budget is \$108,804,000 and the revenue estimate for the 2006 Recommended Update is \$109,112,000, which represents a 0.3% increase from the 2006 Approved Budget based on a revised consumption estimate. The revenue estimate in the 2006 Recommended Update is a 6.5% increase over the 2005 revenue estimate. The 2005/2006 revenue estimates are based on a schedule of City Council approved water rate increases of 5.0% in 2005 and 7.5% in 2006.

Changes in Expenditures

The 2005 estimated operating expenditures for the Water Works Fund 101 of \$94,537,620 is a \$736,710, or 0.8%, decrease from the operating expenditures of \$95,274,330 included in the 2005 Approved Budget. Although operating expenditures are expected to increase by \$455,470, debt service cost decreases by \$1,192,180. The increase in operating expenditures is primarily due to an increase in Cinergy electric power rates. The decrease in debt service is the result of a later than anticipated bond sale and bond sale premium which required that less interest be paid.

The 2006 Recommended Update operating expenditures for the Water Works Fund 101 of \$102,610,760 is a \$5,036,740, or 5.2%, increase over the 2006 operating expenditures of \$97,574,020 included in the 2006 Approved Budget. A net \$1,407,980 increase in the personnel budget is primarily due to the CODE contract, increases for non-represented employees, a reduction in position vacancy allowance, and a reduction in reimbursements. An increase in the employee benefits of \$1,331,270 is primarily due to the budgeted City Retirement System contribution. The non-personnel budget increases by \$233,990, or 0.9%, due to an increase in

Cinergy electric power rates and an increase in the cost of some chemical supplies. Debt service increases by \$2,064,000, or 6.2%, as a result of a recent bond sale which differed from the amount assumed in the 2006 Approved Budget

PARKING SYSTEM FACILITIES FUND 102

Item	2004 Actual	2005 Approved Budget	2005 Estimate	2006 Approved Budget	2006 Recommended Update
Revenue	10,094,300	8,510,000	8,591,000	8,464,000	7,093,000
Transfers In	2,020,650		235,620		
Prior Year Cancellations	150,990				
Prior Year Carryover	3,979,190	5,704,000	6,165,110	5,102,000	7,316,080
Resources	16,245,130	14,214,000	14,991,730	13,566,000	14,409,080
Operating Expenditures	5,934,140	7,225,350	6,768,400	7,385,070	7,347,130
Debt Service	420,880	1,376,830	397,250	1,376,830	373,630
Transfer to Capital	3,725,000	510,000	510,000	835,000	179,200
Expenses	10,080,020	9,112,180	7,675,650	9,596,900	7,899,960
Resources Minus Expenses	6,165,110	5,101,820	7,316,080	3,969,100	6,509,120
Balance as a % of Revenue	61%	60%	85%	47%	92%

Changes in Revenues

Revenue in the Parking System Facilities Fund 102 is comprised of receipts from the City's public garages, parking lots, and parking meters. Receipts from parking meters are transferred to the Parking Meter Fund 303 after expenses related to parking enforcement of on-street parking are paid. The revenue estimate for Fund 102 is \$8,591,000 for 2005, representing an increase of \$81,000, or 1%, when compared to the 2005 Approved Budget revenue projection of \$8,510,000. The increase in revenue is related to unanticipated increases in revenue generated from parking lots and investments, which is partially offset by a decrease in revenue from parking garages.

The 2006 Recommended Update revenue estimate of \$7,093,000 is \$1,371,000, or 16.2%, less than the 2006 Approved Budget amount of \$8,464,000. The revenue reduction results from the elimination of revenue from the Fountain Square North Garage, which has been leased to 3CDC (Cincinnati Center City Development Corporation) for operation and maintenance. The revenue elimination is partially offset by revenue from the 5th and Race Parking Lot, which was not included in the 2006 Approved Budget revenue estimate.

It should be noted that on April 28, 2004, the City Council approved Ordinance No. 143-2004, which authorized the City Manager to revise parking fees. Rate increases will be needed to maintain appropriate fund balance in the future.

Changes in Expenditures

The 2005 estimate of operating expenditures is \$6,768,400, representing a decrease of \$456,950, or 6.3%, when compared to the operating expenditures included in the 2005 Approved Budget of \$7,225,350. The reduction in operating expenditures is primarily related to a decrease of \$315,000 for personnel services that are no longer needed at the Fountain Square North Garage,

which has been transferred to 3CDC for operation and maintenance. A savings of \$36,280 is also anticipated in the Treasury Division of the Finance Department, which primarily results from filling a position with a student for part of the year. Expenditures for employee benefits and General Fund overhead are expected to decrease by \$112,230. The 2005 expenditure reductions are partially offset by an increase of \$6,560 for salary increases for CODE employees.

Operating expenditures in the 2006 Recommended Update total \$7,347,130, which is a reduction of \$37,940, or 0.5%, when compared to the operating expenditures in the 2006 Approved Budget of \$7,385,070. After considering standard inflationary increases, a net reduction of \$136,520 in the Parking Facilities Division results from the elimination of five Parking Attendant positions, one Operations Crew Leader position, and one Traffic Aids Worker position. Additionally, 15 part-time positions (six FTE) are eliminated. All eliminated positions are vacant and are no longer needed primarily due to the lease of the Fountain Square North Garage to 3CDC. These personnel reductions are partially offset by the addition of one Electronic Technician 2 position (needed for maintenance of revenue control equipment) and increases in non-personnel costs primarily related to the following factors: 1) operation of the Gateway Garage for a full year; 2) a new management agreement for the 5th and Race Parking Lot; and 3) insurance and property tax increases. In the Treasury Division of the Finance Department, 2006 operating expenditures reflect standard inflationary increases. An increase of \$98,550 for employee benefits and General Fund Overhead is also realized.

Capital expenditures in 2005 are estimated to match the amount included in the 2005 Approved Budget which is \$510,000. Capital expenditures in the 2006 Recommended Update are \$179,200, reflecting a decrease of \$655,800, or 78.5%, when compared to the 2006 Approved Budget. This reduction results from the lease of the Fountain Square North Garage to 3CDC. Improvements at the Fountain Square North Garage have been removed from the capital improvement plan.

Debt service in both 2005 and 2006 is reduced to reflect debt service for the Grammercy Garage only. The debt service in the 2005 and 2006 Approved Budgets was based on selling bonds for the entire construction cost of the Gateway Garage. Some of the cost will be paid from asset sales or lease proceeds thereby reducing the debt service.

CONVENTION CENTER FUND 103

Item	2004 Actual	2005 Approved Budget	2005 Estimate	2006 Approved Budget	2006 Recommended Update
Revenue	3,869,920	2,000,000	2,700,000	3,000,000	4,300,000
Transfers In			100,000		
Prior Year Cancellations	15,220				
Prior Year Carryover	2,008,800	1,484,000	1,842,550	290	927,530
Resources	5,893,940	3,484,000	4,642,550	3,000,290	5,227,530
Operating Expenditures	4,051,390	3,483,710	3,715,020	3,000,000	5,025,000
Debt Service					
Transfer to Capital					
Expenses	4,051,390	3,483,710	3,715,020	3,000,000	5,025,000
Resources Minus Expenses	1,842,550	290	927,530	290	202,530
Balance as a % of Revenue	48%	0%	34%	0%	5%

Changes in Revenues

Revenue in the Convention Center Fund 103 comes from fees for the use of the Cinergy Center and from a portion of the Transient Occupancy Tax. The revenue estimate for the Convention Center Fund 103 is \$2,700,000 in 2005, which represent a \$700,000, or 35%, increase over the revenue projection included in the 2005 Approved Budget. The number of events at the Cinergy Center has been greater than anticipated, generating more revenue from the use of the center than originally estimated. Additionally, receipts from the Transient Occupancy Tax are expected to exceed the original estimate.

The 2006 Recommended Update revenue estimate is \$4,300,000, exceeding the 2006 Approved Budget revenue estimate by \$1,300,000, or 43.3%. As the newly expanded and renovated center gets closer to opening in the summer of 2006, more activities are scheduled and added to the center's list of events. The increase in the 2006 revenue estimate results from more bookings than originally anticipated for 2006 at the center.

Changes in Expenditures

The 2005 estimate of operating expenditures in the Convention Center Fund 103 is \$3,715,020, representing an increase of \$231,310 or 6.6%, over the operating expenditures of \$3,483,710 in the 2005 Approved Budget. This increase is related to an additional \$120,000 for increased utility costs, an additional \$100,000 for unanticipated legal costs, an additional \$72,370 for expenses related to the Convention Facilities Authority, and an additional \$10,430 for salary increases for CODE employees. These increases are partially offset by a personnel savings of \$65,300 and an anticipated employee benefits savings of \$6,190.

Operating expenditures in the 2006 Recommended Update total \$5,025,000, which is an increase of \$2,025,000, or 67.5%, when compared to the operating expenditures in the 2006 Approved Budget of \$3,000,000. The 2006 Approved Budget has been increased to provide adequate operating resources for the newly renovated and expanded Cinergy Center that is expected to open in July 2006 and will increase the overall size of the facility by 36%. The budget change reflects an additional \$1,542,960 in non-personnel costs, an additional \$306,780 in personnel costs, and an increase of \$175,260 for employee benefits. Additional non-personnel costs are primarily related to an increase of \$483,150 for electric services, \$348,790 for chilled water, and \$241,250 for natural gas charges. Personnel increases primarily result from the addition of 4.0 full-time equivalent positions and a reduction in position vacancy allowance of \$106,600.

The “top of the range” estimate for operating the Cinergy Center in 2006 is \$6.1 million to provide full staffing levels and full non-personnel expenditures for the newly renovated and expanded facility. The 2006 Recommended Update budget of \$5.0 million is supported with available resources in the Convention Center Fund 103, allowing for a 5% balance as a percent of revenue. The \$1.1 million difference between the 2006 operating budget estimate of \$6.1 million and the 2006 Recommended Update of \$5.0 million is comprised of an additional \$620,000 in personnel services, an additional \$350,000 for non-personnel services, and an increase of \$125,000 for employee benefits. The additional \$1.1 million needed to operate the Cinergy Center in 2006 will need to come from other sources such as contract operation of the center.

GENERAL AVIATION FUND 104

Item	2004 Actual	2005 Approved Budget	2005 Estimate	2006 Approved Budget	2006 Recommended Update
Revenue	1,963,000	1,900,000	1,900,000	1,950,000	1,950,000
Transfers In	45,290		590		
Prior Year Cancellations	5,970				
Prior Year Carryover	1,379,630	1,197,000	1,409,910	949,620	1,182,410
Resources	3,393,890	3,097,000	3,310,500	2,899,620	3,132,410
Operating Expenditures	1,523,980	1,567,380	1,548,090	1,600,640	1,595,010
Debt Service					60,800
Transfer to Capital	460,000	580,000	580,000	470,000	470,000
Expenses	1,983,980	2,147,380	2,128,090	2,070,640	2,125,810
Resources Minus Expenses	1,409,910	949,620	1,182,410	828,980	1,006,600
Balance as a % of Revenue	72%	50%	62%	43%	52%

Changes in Revenues

The revenue estimate for the General Aviation Fund 104 was \$1,900,000 in the 2005 Approved Budget, which matches the estimate for year-end 2005. The 2006 Approved Budget and the 2006 revenue estimate for the 2006 Recommended Update is \$1,950,000. Revenue for 2006 is a 2.6% increase over 2005. Revenue estimates for 2005 and 2006 are based on current rates.

Changes in Expenditures

The 2005 estimated operating expenditures for the General Aviation Fund of \$1,548,090, is a \$19,290, or 1.2%, decrease compared to the operating expenditures of \$1,567,380 included in the 2005 Approved Budget. The \$19,290 estimated decrease is related to projected end-of-year expenditure savings of \$22,400, which are offset by \$3,110 for cost-of-living adjustments for CODE employees.

The 2006 Recommended Update operating expenditures for the General Aviation Fund of \$1,595,010, is a \$5,630, or 0.4%, decrease compared to the 2006 operating expenditures of \$1,600,640 included in the 2006 Approved Budget. The \$5,630 decrease is related to a \$60,800 reduction to the expert services budget, which is offset by a \$4,580 increase for fuel, a \$12,430 increase for budgeted wage inflationary increases, and a \$38,160 increase for employee benefits. The \$38,160 increase in employee benefits is primarily due to the budgeted City Retirement System contribution. An increase of \$60,800 is recommended for debt service. The 2006 Recommended Budget Update for debt service of \$60,800 provides the General Aviation Fund portion of the debt service payments for the Lunken Airport Hangar project.

MUNICIPAL GOLF FUND 105

Item	2004 Actual	2005 Approved Budget	2005 Estimate	2006 Approved Budget	2006 Recommended Update
Revenue	6,138,870	6,300,000	6,050,000	6,300,000	6,300,000
Transfers In					
Prior Year Cancellations	248,530				
Prior Year Carryover	432,590	431,000	758,620	591,010	858,620
Resources	6,819,990	6,731,000	6,808,620	6,891,010	7,158,620
Operating Expenditures	5,391,370	5,924,220	5,518,000	6,085,040	6,022,010
Debt Service	540,000	215,770	232,000	215,770	265,960
Transfer to Capital	130,000		200,000		
Expenses	6,061,370	6,139,990	5,950,000	6,300,810	6,287,970
Resources Minus Expenses	758,620	591,010	858,620	590,200	870,650
Balance as a % of Revenue	12%	9%	14%	9%	14%

Changes in Revenues

The revenue estimate for the Municipal Golf Fund 105 is \$6,050,000 for the 2005 estimate, which is \$250,000 less than the \$6,300,000 amount for the 2005 Approved Budget, the 2006 Approved Budget, and the 2006 Recommended Update.

Changes in Expenditures

The 2005 estimated operating expenditures of \$5,950,000, including debt service, is a \$189,990, or 3.1%, decrease from the 2005 Approved Operating Budget amount of \$6,139,990. This decrease is due to a reduction in operating expenditures, an increase in debt service, and an increase in capital transfers. The decrease in operating expenditures of \$406,220 is due to an effort to reduce spending because of declining revenues. The increase in debt service is primarily due to interest expense incurred on the new hangar development project at Lunken Airport in the amount of \$16,230, in addition to the existing debt service amount of \$215,770. The one-time capital transfers of \$100,000 for Reeves Golf Course Improvements, and \$100,000 for Glenview Golf Course Improvements account for the \$200,000 increase in capital transfers.

The 2006 Recommended Update Budget total expenditures of \$6,287,970, including debt service, decreased by \$12,840, or 0.2%, from the 2006 Approved Budget amount of \$6,300,810. A decrease in non-personnel services in the amount of \$75,070 is due to savings in contract services. An increase of \$50,190 in debt services is due to interest incurred on the new hangar development project at Lunken Airport. An increase of \$7,520 in personnel services is due to cost of living increases for CODE and non-represented employees not included in the 2006 Approved Budget. An increase in the employee benefits of \$4,520 is primarily attributable to the budgeted City Retirement System contribution.

STORMWATER MANAGEMENT UTILITY FUND 107

Item	2004 Actual	2005 Approved Budget	2005 Estimate	2006 Approved Budget	2006 Recommended Update
Revenue	7,408,830	7,400,000	7,400,000	7,400,000	7,400,000
Transfers In	1,556,220		416,900		
Prior Year Cancellations	1,090				
Prior Year Carryover	4,122,040	3,809,000	4,077,930	2,315,100	2,847,780
Resources	13,088,180	11,209,000	11,894,830	9,715,100	10,247,780
Operating Expenditures	7,254,250	6,664,000	6,422,150	6,828,940	6,878,200
Debt Service		1,034,900	1,034,900	1,034,900	791,400
Transfer to Capital	1,756,000	1,195,000	1,590,000	1,200,000	1,450,000
Expenses	9,010,250	8,893,900	9,047,050	9,063,840	9,119,600
Resources Minus Expenses	4,077,930	2,315,100	2,847,780	651,260	1,128,180
Balance as a % of Revenue	55%	31%	38%	9%	15%

Changes in Revenues

The revenue estimate for the Stormwater Management Fund 107 was \$7.4 million in the 2005 Approved Budget, which matches the estimate for year-end 2005. The 2006 Approved Budget and the 2006 revenue estimate for the 2006 Recommended Update is \$7.4 million. The 2005 and 2006 revenue estimates are based on current rates.

Changes in Expenditures

The 2005 estimated operating expenditures for the Stormwater Management Fund of \$6,422,150, is a \$241,850, or 3.6%, decrease compared to the operating expenditures of \$6,664,000 included in the 2005/2006 Approved Budget. The \$241,850 decrease is related to projected end-of-year operating expenditure savings of \$253,210, which are partially offset by a \$11,360 cost-of-living increase for CODE employees.

The 2006 Recommended Update operating expenditures for the Stormwater Management Fund of \$6,878,200, is a \$49,260, or 0.7%, increase compared to the 2006 operating expenditures of \$6,828,940 included in the 2006 Approved Budget. The \$49,260 increase is related to non-personnel services increases totaling \$152,920, an increase of \$9,440 for equipment, and an increase of \$390 for employee benefits. The non-personnel increases are offset by personnel services decreases totaling \$113,490.

Non-personnel services increases of \$152,920 are primarily related to \$190,030 increase for Stormwater Management contractual storm sewer repair services and a \$21,870 increase related to the Department of Public Services' mechanical street sweeping contract. These non-personnel increases are partially offset by a \$34,490 decrease to Stormwater Management's engineering services non-personnel budget, a \$10,710 reduction for sundry contractual services, a \$10,420

reduction for office building rent, and a net reduction of \$3,360 for other non-personnel line items such as computer hardware and data processing services.

Recommended personnel services reductions of \$113,490 are primarily related to a \$118,710 decrease for vacant position savings within Stormwater Management. The Stormwater Management personnel services vacant position savings is offset by a \$5,220 increase for budgeted wage inflationary adjustments.

The net increase of \$390 for employee benefits accounts for the budgeted City Retirement System contribution. This budgeted increase to the Stormwater Management Fund is \$54,890 for 2006 which is offset by recommended reductions totaling \$54,500 in General Fund Overhead and other employee benefit accounts such as Hospital Care. Debt Service payments decrease by \$243,500 from the 2006 Approved Budget total of \$1,034,900 to the 2006 Budget Update total of \$791,400.

The recommended 2006 Capital Budget Update of \$1,450,000 is a \$250,000 increase compared to the 2006 Approved Capital Budget of \$1.2 million. The recommended \$250,000 increase is related to a new \$150,000 project entitled "Barrier Dam Repair Project" and a \$100,000 recommended increase for the "Barrier Dam Motor Rewind" project. The new "Barrier Dam Repair Project" would provide funding for the replacement of windows, a garage door, a new equipment storage facility, and ventilation improvements. The recommended \$100,000 increase for the "Barrier Dam Motor Rewind" project would provide funding for additional repairs to the Barrier Dam motors.

BOND RETIREMENT FUND 151

Item	2004 Actual	2005 Approved Budget	2005 Estimate	2006 Approved Budget	2006 Recommended Update
Revenue	120,986,620	74,159,360	106,495,710	53,505,240	85,324,290
Misc. Revenue	70,690				
General Fund Transfer	4,635,000		3,059,000		
Transfers In					
Prior Year Carryover	7,585,820	6,417,510	11,487,740	1,209,090	11,303,870
Resources	133,278,130	80,576,870	121,042,450	54,714,330	96,628,160
Operating Expenditures	1,073,190	1,293,770	1,667,070	1,152,870	1,740,140
Debt Service	120,587,890	78,074,010	108,071,510	49,525,500	86,456,700
Transfer to Capital					
Increase in Reserve Funds	129,310				
Expenses	121,790,390	79,367,780	109,738,580	50,678,370	88,196,840
Resources Minus Expenses	11,487,740	1,209,090	11,303,870	4,035,960	8,431,320
Balance as a % of Revenue	9%	2%	11%	8%	10%

Changes in Revenues

The revenue estimate for the Bond Retirement Fund 151 is \$74,159,360 in the 2005 Approved Budget and is estimated at \$106,495,710 for year-end 2005, which is an increase of \$32,336,350, or 43.7%. The 2006 Recommended Update revenue estimate of \$85,324,290 is \$31,819,050, or 59.5%, higher than the 2006 Approved Budget as a result of the 2006 estimated revenue including proceeds of \$33,176,800 to redeem five notes. Revenue in the Bond Retirement Fund will vary depending on property tax revenue and other sources of debt repayment. The primary source of revenue for the fund is the 5.36 mills of property tax (over and above the operating budget millage) levied against the assessed value of real and tangible property. By annual resolution, City Council authorizes the property tax millage required to be levied to service the principal and interest on certain City bonded indebtedness.

Changes in Expenditures

The 2005 estimated operating budget is \$109,738,580, including debt service, is \$30,370,800 or a 38.3% increase from the 2005 Approved Budget. The 2006 Recommended Update operating budget is \$88,196,840, including debt service, and is a \$37,518,470, or 74%, increase over the 2006 Approved Budget. Expenditures will vary annually depending on the amount of principal and interest to be paid and refundings.

STREET CONSTRUCTION, MAINTENANCE, & REPAIR FUND 301

Item	2004 Actual	2005 Approved Budget	2005 Estimate	2006 Approved Budget	2006 Recommended Update
Revenue	8,324,580	8,720,000	8,720,000	9,260,000	9,260,000
Transfers In					
Prior Year Cancellations	242,630				
Prior Year Carryover	973,840	483,000	1,295,160	504,020	856,250
Resources	9,541,050	9,203,000	10,015,160	9,764,020	10,116,250
Operating Expenditures	8,245,890	8,698,980	9,158,910	8,881,640	9,294,310
Debt Service					
Transfer to Capital					
Expenses	8,245,890	8,698,980	9,158,910	8,881,640	9,294,310
Resources Minus Expenses	1,295,160	504,020	856,250	882,380	821,940
Balance as a % of Revenue	16%	6%	10%	10%	9%

Changes in Revenues

The revenue estimate for the Street Construction, Maintenance, and Repair Fund 301 was \$8,720,000 in the 2005 Approved Budget and is estimated at \$8,720,000 for year-end 2005. The 2006 Approved Budget and the 2006 revenue estimate for the 2006 Recommended Update is \$9,260,000. Revenue for 2006 is a 6.2% increase over 2005. The revenue estimates are based on current rates and additional proportionally shared taxes from the State of Ohio. In 2003 the motor vehicle fuel tax collected by the State of Ohio was increased. This increase is distributed to municipal corporations, counties, and townships according to a distribution formula to pay for local highway related purposes. The increase has been included in the 2005 estimated revenue and the 2006 Recommended Update revenue.

Changes in Expenditures

The 2005 estimated operating expenditures for the Street Construction, Maintenance, and Repair Fund of \$9,158,910, is a \$459,930, or 5.3%, increase over the operating expenditures of \$8,698,980 included in the 2005 Approved Budget. The increase in operating expenditures is primarily related to an increase of \$451,034 to provide additional funding to the Public Services Department for costs paid during the first quarter of 2005 related to the 2004 winter storm and slippery street operations.

The 2006 Recommended Update operating expenditures for the Street Construction, Maintenance, and Repair Fund of \$9,294,310, is a \$412,670, or 4.6%, increase over the 2006 operating expenditures of \$8,881,640 included in the 2006 Approved Budget. An increase of \$120,370 is due to cost of 2005 living increases for CODE and non-represented employees not included in the 2006 Approved Budget; and natural gas prices, electricity prices, and fuel prices exceeding the planned inflationary rates included in the 2006 Approved Budget. An increase in

the employee benefits of \$292,300 is primarily due to the budgeted City Retirement System contribution.

INCOME TAX-INFRASTRUCTURE FUND 302

Item	2004 Actual	2005 Approved Budget	2005 Estimate	2006 Approved Budget	2006 Recommended Update
Revenue	13,076,860	13,062,500	13,876,390	13,493,020	14,334,580
Transfers In	116,840				
Prior Year Cancellations	105,690				
Prior Year Carryover	3,517,130	2,141,000	3,204,800	1,496,100	3,916,470
Resources	16,816,520	15,203,500	17,081,190	14,989,120	18,251,050
Operating Expenditures	13,611,720	13,707,400	13,164,720	13,818,850	16,247,370
Debt Service					
Transfer to Capital					
Expenses	13,611,720	13,707,400	13,164,720	13,818,850	16,247,370
Resources Minus Expenses	3,204,800	1,496,100	3,916,470	1,170,270	2,003,680
Balance as a % of Revenue	25%	11%	28%	9%	14%

Changes in Revenues

The revenue estimate for the Income Tax-Infrastructure Fund 302 was \$13,062,500 in the 2005 Approved Budget and is estimated at \$13,876,390 for year-end 2005. This 6.2% increase over the 2005 Approved Budget is primarily attributable to an increase in business net income tax revenue. The revenue estimate for the 2006 Approved Budget was \$13,493,020 and is now estimated at \$14,334,580. This 6.2% increase over the 2006 Approved Budget reflects modest continued business net income tax revenue growth and an increase in individual income tax revenue from expected job growth and wage increases as the economy continues modest improvement.

Changes in Expenditures

The 2005 estimated operating expenditures for the Income Tax-Infrastructure Fund of \$13,164,720, is a \$542,680, or 4.0%, decrease from the operating expenditures of \$13,707,400 included in the 2005 Approved Budget. The decrease in operating expenditures is primarily related to 2005 year-end savings in the amount of \$503,480 projected by the Department of Transportation. Reimbursements collected by the Department of Transportation and Engineering were significantly higher than budgeted.

The 2006 Recommended Update operating expenditures for the Income Tax-Infrastructure Fund of \$16,247,370, is a \$2,428,520, or 17.6%, increase over the 2006 operating expenditures of \$13,818,850 included in the 2006 Approved Budget. The \$2,428,520 increase is comprised of an increase in the departmental accounts of \$1,826,430 and an increase in the non-departmental accounts of \$602,090.

The increase in the department accounts of \$1,826,430 is primarily due to the following:

- The transfer of selected operations within the Public Services Department previously budgeted in the General Fund 050 in the 2006 Approved Budget to the Income Tax-Infrastructure Fund 302 in the amount of \$518,000, not including employee benefits.
- An increase of \$300,000 for on-going maintenance for new buildings acquired by the City. Over the last three years the City acquired the Radcliff, Spinney Field, and One-Stop Permit Center facilities, which total over 150,000 square feet, for use in improving vital services to public safety and development.
- The transfer of selected operations previously budgeted in the Parking Meter Fund 303 in the 2006 Approved Budget to the Income Tax-Infrastructure Fund 302 including the Highway Interstate Greenspace program of the Parks Department in the amount of \$239,100, not including employee benefits, and the traffic and road operations of the Public Services Department in the amount of \$143,920, not including employee benefits.
- An increase of \$144,310 to maintain operations within the Public Services Department, which would be eliminated through a gap closing reduction needed to balance the Municipal Motor Vehicle License Tax Fund 306 as part of the 2005/2006 Biennial Budget.
- An increase of \$137,260 is for the maintenance of greenspace within the City of Cincinnati. The increase of \$107,260 is related to the restoration of funding for the City Greenspace Program, which was reduced in 2005 in the Parking Meter Fund 303 due to limited resources. An amount of \$30,000 is for maintenance of greenspace around the Paddock Road Bridge.
- A net increase of \$128,840 in the Department of Public Services. This increase is related to the restoration of funding within City Facility Management which would have been eliminated through gap closing reductions needed to balance Fund 302 as part of the 2005/2006 Biennial Budget.
- A net increase of \$106,590 in the Department of Transportation and Engineering. This increase is primarily related to a \$150,330 increase to the non-personnel budget, which is offset by a \$43,740 net decrease to the personnel services budget. The non-personnel services increase is primarily related to a \$147,830 increase to the expert services budget for citywide contractual spot infrastructure maintenance work which would occur primarily in the central business district, near Fort Washington Way, and at various City gateways. The non-personnel services increase is partially offset by a \$43,740 net personnel services reduction due to an increase in planned reimbursements and reductions in overtime and the City's contribution to deferred compensation.
- Natural gas, electricity, fuel, and other costs exceeding the planned inflationary rates are included in the 2006 Approved Budget in the amount of \$108,410.

The increase in the employee benefits of \$602,090 is primarily due to the budgeted City Retirement System contribution in the amount of \$625,630, which is partially offset by reductions in hospital care and General Fund overhead.

PARKING METER FUND 303

Item	2004 Actual	2005 Approved Budget	2005 Estimate	2006 Approved Budget	2006 Recommended Update
Revenue	940,140	1,267,000	1,267,000	1,233,000	1,233,000
Transfers In					
Prior Year Cancellations	10				
Prior Year Carryover	946,300	255,000	325,480	65,680	231,040
Resources	1,886,450	1,522,000	1,592,480	1,298,680	1,464,040
Operating Expenditures	1,560,970	1,456,320	1,361,440	1,175,800	1,172,890
Debt Service					
Transfer to Capital					
Expenses	1,560,970	1,456,320	1,361,440	1,175,800	1,172,890
Resources Minus Expenses	325,480	65,680	231,040	122,880	291,150
Balance as a % of Revenue	35%	5%	18%	10%	24%

Changes in Revenues

Revenue in the Parking Meter Fund 303 is comprised of coinage from meters throughout the City, but primarily downtown, less parking enforcement costs. The revenue estimate for the Parking Meter Fund 303 is \$1,267,000 in 2005, matching the 2005 Approved Budget revenue projection. In 2006, the revenue estimate is \$1,233,000, which is also unchanged from the amount included in the 2006 Approved Budget. It should be noted that beginning in 2005 revenue in the Parking Meter Fund 303 is based on the entire net operating margin, (not including employee benefits and administrative overhead) of parking enforcement of on-street parking. Previously the revenue was based on a predetermined amount escalated each year by 2.3%.

Changes in Expenditures

The 2005 estimate of operating expenditures in the Parking Meter Fund 303 is \$1,361,440, representing a decrease of \$94,880, or 6.5%. This decrease is primarily related to a reductions in Special Improvement District assessments of \$43,700, a \$40,490 reduction in pension costs based on the actual pension costs for incumbent employees, and personnel services savings of \$10,000 within in the Department of Community Development and Planning and \$4,170 within the Department of Transportation and Engineering. Other reductions in employee benefit accounts total \$5,760. Expenditure reductions are offset by an increase of \$7,450 for employee medical benefits and an increase of \$1,790 for salary increases for CODE employees.

Operating expenditures in the 2006 Recommended Update total \$1,172,890, which is a decrease of \$2,910, or 0.2%, when compared to the operating expenditures in the 2006 Approved Budget of \$1,175,800. For 2006, expenses related to traffic and road operations in the Public Services Department and the Greenspace Program in the Parks Department have been moved to the

Income Tax Infrastructure Fund 302. Operating expenditures in 2006 include \$536,600 for utility costs for traffic signals and streetlights in the Department of Transportation and Engineering, \$335,170 for traffic enforcement and planning in the Police Department, and \$92,460 for promotion of economic development programs within the Department of Community Development and Planning. Utility costs in the Department of Transportation and Engineering have been increased to reflect anticipated increases for electricity and natural gas in 2006. Additionally, an energy reserve contingency of \$50,000 has been included in a non-departmental account for the possibility of even higher utility costs for traffic signals and streetlights. With the transfer of Parks' employees to Fund 302, a decrease in employee benefits of \$36,410, is realized when compared to the 2006 Approved Budget.

MUNICIPAL MOTOR VEHICLE LICENSE TAX FUND 306

Item	2004 Actual	2005 Approved Budget	2005 Estimate	2006 Approved Budget	2006 Recommended Update
Revenue	2,435,490	2,310,000	2,310,000	2,310,000	2,310,000
Transfers In					
Prior Year Cancellations	36,730				
Prior Year Carryover	499,570	187,000	376,020	234,530	260,050
Resources	2,971,790	2,497,000	2,686,020	2,544,530	2,570,050
Operating Expenditures	2,595,770	2,262,470	2,425,970	2,169,010	2,301,130
Debt Service					
Transfer to Capital					
Expenses	2,595,770	2,262,470	2,425,970	2,169,010	2,301,130
Resources Minus Expenses	376,020	234,530	260,050	375,520	268,920
Balance as a % of Revenue	15%	10%	11%	16%	12%

Changes in Revenues

The revenue estimate for the Municipal Motor Vehicle License Tax Fund 306 was \$2,310,000 in the 2005 Approved Budget and is estimated at \$2,310,000 for year-end 2005. The 2006 Approved Budget and the 2006 revenue estimate for the 2006 Recommended Update remain at \$2,310,000. These estimates are based on current rates. The decline in revenue since 2004 is because in recent years state and county records have been refined to more accurately reflect the actual jurisdictional location of registered vehicles. This has resulted in vehicles registered in "Cincinnati" being assigned to other neighboring jurisdictions.

Changes in Expenditures

The 2005 estimated operating expenditures for the Municipal Motor Vehicle License Tax Fund of \$2,425,970 is a \$163,500, or 7.2%, increase over the operating expenditures of \$2,262,470 included in the 2005 Approved Budget. The increase in operating expenditures is primarily related to an increase of \$183,540 to provide additional funding to the Public Services Department for costs paid during the first quarter of 2005 related to the 2004 winter storm and early 2005 winter operations as well as a \$7,440 increase related to the approved CODE labor contract. These increases are partially offset by an estimated savings \$27,480 in various employee benefit accounts.

The 2006 Recommended Update operating expenditures for the Municipal Motor Vehicle License Tax Fund of \$2,301,130 is a \$132,120, or 6.1%, increase over the 2006 operating expenditures of \$2,169,010 included in the 2006 Approved Budget. An increase of \$100,750 is due to cost of 2005 living increases for CODE and non-represented employees not included in

the 2006 Approved Budget and fuel prices exceeding the planned inflationary rates included in the 2006 Approved Budget. An increase in the employee benefits of \$31,370 is primarily due to the budgeted City Retirement System contribution in the amount of \$82,750, which is partially offset by reductions in hospital care and General Fund overhead.

SAWYER POINT FUND 318

Item	2004 Actual	2005 Approved Budget	2005 Estimate	2006 Approved Budget	2006 Recommended Update
Revenue	858,580	850,000	850,000	850,000	850,000
Transfers In					
Prior Year Cancellations	58,660				
Prior Year Carryover	971,810	321,000	715,810	290,620	760,420
Resources	1,889,050	1,171,000	1,565,810	1,140,620	1,610,420
Operating Expenditures	858,240	880,380	805,390	897,220	903,360
Debt Service					
Transfer to Capital	315,000				
Expenses	1,173,240	880,380	805,390	897,220	903,360
Resources Minus Expenses	715,810	290,620	760,420	243,400	707,060
Balance as a % of Revenue	83%	34%	89%	29%	83%

Changes in Revenues

The revenue estimate for the Sawyer Point Fund 318 is \$850,000 for 2005 Approved Budget and remains unchanged from the 2005 Revised Budget, the 2006 Approved Budget, and the 2006 Recommended Update.

Changes in Expenditures

The 2005 estimated expenditure amount of \$805,390 is a \$74,990, or 8.5%, decrease from the 2005 Approved Operating Budget amount of \$880,380. This decrease is primarily attributable to the fund returning \$100,000 in appropriation because of reduced expenditures due to the decrease in revenues. However, a payroll adjustment in the amount of approximately \$25,010 will be processed for overtime salaries related to event maintenance overtime for such events as Kidsfest, and Riverfest at Sawyer Point. The General Fund will be credited in the amount of \$25,010 and Fund 318 will be billed for the same amount in order to charge directly related expenses and event fees for overtime performed at Sawyer Point to the proper fund. This will result in a net reduction of expenditures in the amount of \$74,990.

The 2006 Recommended Update amount of \$903,360 is a \$6,140, or 0.7%, increase from the 2006 Approved Budget of \$897,220. An increase of \$6,200 in personnel services is primarily due to cost of living increases for CODE and non-represented employees not included in the 2006 Approved Budget. A net decrease in non-departmental accounts of \$60 is primarily due to a decrease in General Fund Overhead and the budgeted City Retirement System contribution.

RECREATION SPECIAL ACTIVITIES FUND 323

Item	2004 Actual	2005 Approved Budget	2005 Estimate	2006 Approved Budget	2006 Recommended Update
Revenue	2,908,530	3,000,000	2,850,000	3,000,000	3,000,000
Transfers In					
Prior Year Cancellations	59,590				
Prior Year Carryover	609,010	322,000	590,420	179,000	590,420
Resources	3,577,130	3,322,000	3,440,420	3,179,000	3,590,420
Operating Expenditures	2,986,710	3,143,120	2,850,000	3,075,000	3,189,650
Debt Service					
Transfer to Capital					
Expenses	2,986,710	3,143,120	2,850,000	3,075,000	3,189,650
Resources Minus Expenses	590,420	178,880	590,420	104,000	400,770
Balance as a % of Revenue	20%	6%	21%	3%	13%

Changes in Revenues

The 2005 revenue estimate for the Recreation Special Activities Fund of \$2,850,000 is \$150,000 less than the \$3,000,000 amount of the 2005 Approved Budget, the 2006 Approved Budget, and the 2006 Recommended Update.

Changes in Expenditures

The 2005 estimated expenditure of \$2,850,000 is a \$293,120, or 9.3%, decrease from the 2005 Approved Budget of \$3,143,120 because of a reduction in expenditures due to savings in materials and supplies and personnel services.

The 2006 Recommended Update of \$3,189,650 reflects a \$114,650, or 3.7%, increase over the 2006 Approved Budget of \$3,075,000. An increase of \$78,910 in personnel is due to cost of living increases for CODE and non-represented employees not included in the 2006 Approved Budget. An increase of \$68,720 in non-personnel is primarily due to an increase in the cost of contract services and property services increase. These savings are offset by a decrease in non-departmental accounts of \$32,980, primarily attributable to the budgeted City Retirement System contribution.

This fund will continue to be monitored closely during 2006 and specific expenditure reductions will be addressed during the 2007 budget process. Expenditure levels for Fund 323 continue to outpace revenue and have resulted in diminished carryover balances.

HEALTH SERVICES FUND 395

Item	2004 Actual	2005 Approved Budget	2005 Estimate	2006 Approved Budget	2006 Recommended Update
Revenue	3,377,620	3,500,000	3,500,000	3,500,000	3,500,000
Transfers In					
Prior Year Cancellations	194,750		148,360		
Prior Year Carryover	2,279,360	1,416,000	1,623,580	460,150	883,060
Resources	5,851,730	4,916,000	5,271,940	3,960,150	4,383,060
Operating Expenditures	4,228,150	4,455,850	4,388,880	3,781,000	3,838,110
Debt Service					
Transfer to Capital					
Expenses	4,228,150	4,455,850	4,388,880	3,781,000	3,838,110
Resources Minus Expenses	1,623,580	460,150	883,060	179,150	544,950
Balance as a % of Revenue	48%	13%	25%	5%	16%

Changes in Revenues

The 2005 revenue estimate amount of \$3,500,000 is the same as the 2005 Approved Budget revenue amount of \$3,500,000. Cancellation of prior-year encumbrances increases the 2005 resource estimate by \$148,360 from the 2005 Approved Budget. The 2006 Recommended Update revenue estimate amount of \$3,500,000 is also the same as the 2006 Approved Budget revenue amount of \$3,500,000.

Changes in Expenditures

The 2005 Estimate operating expenditures amount of \$4,388,880 is \$66,970, or 1.5%, less than the 2005 Approved Budget amount of \$4,455,850 and it is primarily due to position vacancies. The 2006 Recommended Update operating expenditures amount of \$3,838,110 is a \$57,110, or 1.5%, increase over the 2006 Approved Budget amount of \$3,781,000. This increase is mainly due to the budgeted City Retirement System contribution and is partly offset by position vacancies. It should be noted that the 2006 Approved Budget assumed reductions of \$675,000. This reduction is included in the 2006 Recommended Update based on increased position vacancy allowance and savings in medical and dental supplies. It is anticipated that staffing levels will be adjusted in the 2007/2008 Biennial Budget Process to reflect the increased position vacancy allowance realized in 2005 and planned for 2006.

CABLE COMMUNICATIONS FUND 424

Item	2004 Actual	2005 Approved Budget	2005 Estimate	2006 Approved Budget	2006 Recommended Update
Revenue	2,519,930	2,400,000	2,400,000	2,400,000	2,400,000
Transfers In			70		
Prior Year Cancellations	64,170				
Prior Year Carryover	<u>1,581,610</u>	<u>308,000</u>	<u>513,220</u>	<u>512,950</u>	<u>780,890</u>
Resources	4,165,710	2,708,000	2,913,290	2,912,950	3,180,890
Operating Expenditures	2,111,090	2,195,050	2,132,400	2,243,320	2,542,570
Transfer to Capital	<u>1,541,400</u>				<u>120,500</u>
Expenses	3,652,490	2,195,050	2,132,400	2,243,320	2,663,070
Resources Minus Expenses	513,220	512,950	780,890	669,630	517,820
Balance as a % of Revenue	20%	21%	33%	28%	22%

Changes in Revenues

The revenue estimate for the Cable Communications Fund 424 was \$2,400,000 in the 2005 Approved Budget and is estimated at \$2,400,000 for year-end 2005. The 2006 Approved Budget and the revenue estimate for the 2006 Recommended Update is \$2,400,000. There is no change in revenue from 2005 to 2006. Revenue estimates are based on the franchise fee applied to Time Warner Cable's gross revenues from Cincinnati subscribers.

Changes in Expenditures

The 2005 estimated operating expenditures for the Cable Communications Fund 424 of \$2,132,400, is a \$62,650, or 2.9%, decrease from the operating expenditures of \$2,195,050 included in the 2005 Approved Budget. The decrease in operating expenditures is primarily related to savings resulting from unfilled position vacancies.

The 2006 Recommended Update operating expenditures for the Cable Communications Fund 424 of \$2,542,570 is a \$299,250, or 13.3%, increase over the 2006 Approved Budget of \$2,243,320. The increase of \$270,190 in operating expenses is attributable to the following items: \$43,470 for 2005 cost of living increases for CODE and non-represented employees not included in the 2006 Approved Budget; \$5,320 for merit increases for non-represented employees in 2006; \$58,550 for the net cost of the transfer of an Assistant to the City Manager position from the General Fund to Fund 424; \$43,800 for electricity and fuel prices exceeding the planned inflationary rates included in the 2006 Approved Budget; and \$119,050 for resumption of Citicable telecasts of neighborhood events and meetings in 2006. An increase in the employee benefits of \$29,060 is primarily due to a potential City Retirement System employer contribution rate increase from 11% of payroll to 17% of payroll.

An amount of \$120,500 is being transferred to the Capital Budget to provide funding for two projects for the Cincinnati Police Department: the installation of a new phone system for District 3 offices and the purchase of 49 additional Mobile Data Computers for police vehicles.

INCOME TAX TRANSIT FUND 759

Item	2004 Actual	2005 Approved Budget	2005 Estimate	2006 Approved Budget	2006 Recommended Update
Revenue	37,640,250	38,187,000	40,629,160	39,479,060	42,003,750
Transfers In			100		
Prior Year Cancellations	80				
Prior Year Carryover	3,386,700	2,382,000	2,776,410	2,089,860	5,013,420
Resources	41,027,030	40,569,000	43,405,670	41,568,920	47,017,170
Operating Expenditures	38,126,020	38,379,140	38,292,250	39,642,030	39,595,670
Transfer to Capital	124,600	100,000	100,000	100,000	100,000
Expenses	38,250,620	38,479,140	38,392,250	39,742,030	39,695,670
Resources Minus Expenses	2,776,410	2,089,860	5,013,420	1,826,890	7,321,500
Balance as a % of Revenue	7%	5%	12%	5%	17%

Changes in Revenues

The revenue estimate for the Income Tax Transit Fund 759 was \$38,187,000 in the 2005 Approved Budget and is estimated at \$40,629,160 for year-end 2005, for an increase of \$2,442,160, or 6.4%, over the 2005 Approved Budget revenue estimate. For the 2006 Recommended Budget Update, the revenue estimate of \$42,003,750 is an increase of \$2,524,690, or 6.4% compared to the 2006 Approved Budget revenue amount of \$39,479,060. The estimated 6.4% increases for both 2005 and 2006 are based on current rates and income tax collections.

Changes in Expenditures

The revised estimate for 2005 operating expenditures totals \$38,292,250, which is an \$86,890, or 0.2%, decrease compared to the 2005 Approved Budget operating expenditures total of \$38,379,140. The \$86,890 decrease is related to projected end-of-year Department of Transportation and Engineering operating expenditure savings.

For the 2006 Recommended Budget Update, operating expenditures total \$39,595,670, which is a \$46,360, or 0.1%, decrease compared to the 2006 Approved Budget operating expenditures of \$39,642,030. The \$46,360 decrease from the 2006 Approved Budget to the 2006 Recommended Budget Update is related to a \$47,010 decrease in General Fund overhead, which is offset by a \$650 increase for budgeted wage inflationary increases. The 2006 Recommended Budget Update includes \$38,916,000 for SORTA, which matches the 2006 Approved Budget amount for SORTA.

City of Cincinnati



*Interdepartmental
Correspondence Sheet*

December 19, 2005

To: Mayor Mark L. Mallory

From: David E. Rager, City Manager

Subject: **Recommended 2006 Capital Budget Update**

I am submitting my Recommended 2006 Capital Budget Update based on the City Council Approved 2006 Capital Budget with some modifications and new Capital Improvement Program projects as noted herein. The update provides recommended changes to the Approved 2006 Capital Budget, which is the second year of the Approved 2005/2006 Biennial Capital Budget. An All Funds Capital Budget Update of \$267.3 million is recommended, which represents a \$41.8 million, or 18.5% increase over the Approved 2006 All Funds Capital Budget of \$225.5 million. The table below compares my Recommended 2006 Capital Budget Update with the 2006 Approved Capital Budget.

(In \$ Millions)	2006 Approved	2006 Update	\$ Change 2006 Update/ 2006 Approved	% Change 2006 Update/ 2006 Approved
General Capital	\$63.9	\$66.0	\$2.1	3.3%
Restricted Fund Capital	143.4	179.0	35.6	24.8%
Special Revenue Capital	1.2	1.2	0.0	0.0%
Matching Capital	17.0	21.1	4.1	24.1%
Total All Funds Capital Budget:	\$225.5	\$267.3	\$41.8	18.5%

The Recommended 2006 General Capital Budget Update of \$66.0 million is a \$2.1 million, or 3.3% increase over the 2006 Approved General Capital Budget of \$63.9 million. The \$2.1 million increase is related to a new General Capital Budget resource, Income Tax-One Time Balance, and an increase in reprogramming resources. Changes in General Capital Budget resources are described in the "General Capital Resources" section of this report beginning on page 4. The Recommended 2006 General Capital Budget Update expenditures include eight new projects totaling \$4.1 million, increases to four existing projects totaling \$0.9 million, and recommended decreases for 13 projects totaling \$2.9 million. Recommended General Capital Budget expenditure adjustments are described in the "Increases and Decreases – 2006 General Capital Budget Update" section beginning on page 6.

The \$35.6 million, or 24.8% increase in the recommended \$179.0 million 2006 Restricted Funds Capital Budget Update compared to the 2006 Approved Restricted Funds Capital Budget of \$143.4 million is primarily related to a net \$35.9 million increase in the Metropolitan Sewer District (MSD) Capital Improvements Fund Budget. The Stormwater Management Fund Capital Budget includes a recommended increase of \$250,000 and the Cable Communications Fund

Capital Budget includes an increase of \$120,500. These recommended increases are offset by a \$655,800 recommended reduction for the Parking Facilities Fund Capital Budget. The recommended adjustments to the 2006 Approved Restricted Funds Capital Budget are described in the “Increases and Decreases – 2006 Restricted Funds Capital Budget” section beginning on page 9.

A recommended increase of \$4.1 million in the Matching Funds is related to an estimated increase of \$5.5 million from Federal and State funding sources for road improvement projects. The \$5.5 million estimated increase for matching road improvement funds is offset by an estimated reduction of \$1.4 million in matching funds from the Federal Aviation Administration (FAA) for capital improvement projects at Lunken Airport.

Recommended capital project adjustments for both the General Capital Budget and the Restricted Funds Capital Budget are outlined on the Update Summary Reports (Exhibit 3 on page 15 and Exhibit 6 on page 37). An analysis of the recommended General Capital Budget project expenditures by department begins on page 6. An analysis of the recommended Restricted Funds Capital Budget project expenditures by fund begins on page 9.

Capital Budget Highlights

1. **\$18.7 Million for Street Rehabilitation and Street Improvement Projects.** My recommended 2006 Capital Budget Update totals \$18.7 million for street rehabilitation and improvements, including \$12.7 million for the Street Rehabilitation Program, \$1.8 million for the Waldvogel Viaduct Replacement project, \$1.0 million for the Street Improvements project, and \$500,000 for the new Riverside Drive – Eggleston to Bains project. This recommendation matches the approved amount for street rehabilitation and street improvement projects in the 2006 Approved Capital Budget.
2. **\$11.6 Million to Renovate City Buildings and Facilities.** My recommended 2006 Capital Budget Update includes \$11.6 million to renovate City general government buildings and facilities, and Health, Recreation, and Park buildings and facilities. This recommendation matches the approved amount for renovation of City buildings and facilities in the 2006 Approved Capital Budget. The \$11.6 million recommendation for the renovation and/or replacement of City buildings and facilities includes \$320,000 earmarked in the Replacement Facilities project for design fees, site clearing, infrastructure, and utility installation for the Fire Burn Building. The Fire Burn Building recommendation is in addition to the \$900,000 included in the Approved 2005 General Capital Budget for the Fire Burn Building project.
3. **Female Facilities at Firehouses.** The City Council Policy Budget for 2005/2006 included the directive to equip each firehouse with female restroom facilities. To date, the City has added female facilities to 15 of the City’s 26 firehouses. The City Facility Renovation project includes the addition of female facilities at three firehouses in 2006. The remaining eight firehouses without female facilities would be included in the Replacement Facilities project as new firehouses are constructed.

4. **\$37.6 Million for Smale Infrastructure Projects.** In order to maintain the 0.1% portion of the 2.1% City Income Tax dedicated to Smale Infrastructure, my recommended 2006 Capital Budget Update includes \$37.6 million for Smale Infrastructure projects. This 2006 Capital Budget Update recommendation, along with infrastructure recommendation included in the 2006 Operating Budget Update, would provide adequate coverage to ensure that the City continues to meet the appropriation and expenditure requirements approved by the voters in 1988.

My recommended 2006 Smale Infrastructure Capital Budget Update of \$37.6 million includes \$18.7 million for street and road improvements, \$11.6 million for renovations to City buildings and facilities for Recreation, Parks, Health, and general government uses, and \$7.3 million for bridge, retaining wall, stairway, and traffic signal improvements.

5. **\$9.0 Million for Equipment and Technology Initiatives and Upgrades.** The recommended equipment and technology initiatives total \$9.0 million, which exceeds the 2006 Approved Capital Budget by \$1.1 million. The increase reflects the following changes: an additional \$760,000 for the Communications Network Upgrades project; an additional \$375,000 for the CHRIS Upgrade-8.9 project; and an additional \$125,700 for the Enterprise Messaging System Upgrade project. The increases are partially offset by a reduction of \$96,200 in various information technology projects in the RCC and by transferring the \$80,000 District Three Phone System project to the Cable Communications Fund.
6. **\$4.7 Million for Market Rate Housing.** This \$4.7 million recommendation for the development of market rate housing in Cincinnati represents a decrease of \$334,000 when compared to the 2006 Approved Capital Budget and includes the following projects: \$1.5 million for the Neighborhood Market Rate Housing project; \$1.0 million for the Downtown Housing Development project; and \$1.0 million for Citirama. The recommendation also includes a projected \$1.2 million from the Special Housing Permanent Improvement Fund (SHPIF). SHPIF is a special revenue fund included within the All Funds Capital Budget, but is not a General Capital Budget resource. The decrease of \$334,000 is recommended in the Neighborhood Market Rate Housing project due to balances in current project accounts available for use in 2006.
7. **\$4.8 Million Included for Kennedy Connector.** The Recommended 2006 Capital Budget Update includes \$4.8 million in 2006 for the Kennedy Connector project. This project involves the construction of a new street that would connect the intersection of Duck Creek Road and Kennedy Avenue with Ridge Road to improve traffic circulation and support development in the Interstate 71/Red Bank Expressway Corridor.

The total cost of this project is estimated to be \$19.8 million. A total of \$325,000 was appropriated for this project in 2002 and 2003. An additional \$800,000 was appropriated in 2005. My recommended Capital Budget Update includes \$4.8 million in 2006. The planned allocation for 2007 would be \$13.9 million. The 2007 amount will be funded from general obligation bonds, with some of the debt serviced by project-based tax increment financing payments.

8. **Neighborhood Incentive District Loan Fund.** A recommendation of \$2,000,000 is included to support the development of neighborhoods. This is budgeted as a cash capital resource, to be repaid, plus interest, by Tax Increment District (TIF) cash flows to create a revolving fund. The recommendation is contingent on State approval of the districts and an appropriate loan coverage ratio.

2006 CAPITAL BUDGET UPDATE REPORT ANALYSIS OF AVAILABLE RESOURCES

This section of the report provides descriptions of the resource estimates for the Capital Budget Update. The funds included are General Capital, Restricted Capital, Special Revenue Capital, and Matching Capital.

A. GENERAL CAPITAL RESOURCES

Estimated resources for the 2006 Capital Budget Update are \$2.1 million more than the estimated resources from the 2006 Approved Capital Budget. Exhibit 2 on page 14 of this document, "Recommended 2006 General Capital Investment Program," provides a comparison of resources and expenditures included in the 2006 Approved General Capital Budget with the resources and expenditures included in the 2006 Recommended General Capital Budget Update. The primary change in the General Capital Budget resources for the 2006 General Capital Budget Update compared to the 2006 Approved General Capital Budget includes the addition of one new Capital Program Resource, Income Tax-One Time Balance, in the amount of \$2.0 million. This new resource represents an increase in the capital financing portion (0.15%) of the City Income Tax of \$1.0 million in both 2005 and 2006. Additionally, Reprogramming resources have been increased by \$65,500.

B. RESTRICTED CAPITAL RESOURCES

The Enterprise Funds, within the Restricted Funds group, support their capital and operating budgets through user fees and charges. After operating and maintenance costs, current debt service, and reserve requirements are covered, the remaining available funding is used for capital purposes. The 2006 Enterprise Fund Capital Budget includes Restricted Fund resources from:

- Parking Facilities Fund (102)
- General Aviation Fund (104)
- Stormwater Management Fund (107)
- Telecommunications Services Fund (336)
- Cable Communications Fund (424)
- MSD Capital Improvements Fund (704)
- Water Works Capital Fund (756)
- Income Tax Transit Fund (759).

Restricted Fund Capital Budget resources recommended for the 2006 Capital Budget Update total \$179.0 million, which is a \$35.6 million more than the 2006 Approved Capital Budget of \$143.4 million. Exhibit 1 on page 13 provides recommended amounts for each Restricted Fund for the 2006 Capital Budget Update and compares the recommendation to the 2006 Approved Budget amount. The primary change to the Recommended 2006 Restricted Funds Capital Budget involves a \$35.9 million increase for Metropolitan Sewer District (MSD) projects. This \$35.9 million net increase is primarily related to the advancing the 2007 phase of the Mill Creek Waste Water Treatment Plant Incinerator Replacement project to 2006. (This \$63.2 million project is offset by \$27.3 million in reductions to other MSD projects.) Recommended changes, including the advancement of the Mill Creek Waste Water Treatment Plant Incinerator Replacement project, are discussed in the MSD Capital Improvements Fund section beginning on page 11. The \$35.9 million net increase to the recommended MSD Capital Budget Update is offset by a net \$285,300 reduction in other Restricted Fund Capital Budgets. All recommended adjustments to the 2006 Restricted Funds Capital Budget are discussed in detail beginning on page 9 of this report.

C. SPECIAL REVENUE CAPITAL RESOURCES

The Special Revenue Capital category is comprised of the Special Housing Permanent Improvement Fund (SHPIF). For the 2006 Capital Budget Update, SHPIF resources are estimated to be \$1,225,000, which matches the 2006 Approved Capital Budget. The resources from this fund are generated from fifty percent of the rental income from City property and a portion of downtown tax increment payments and are used to support the development of market rate housing.

D. MATCHING CAPITAL RESOURCES

The City receives matching funding and grants and also manages State and County funding to improve the City's streets, roads, and bridges. Federal Aviation Administration (FAA) funding is also used to support improvements at the Lunken and Blue Ash Airports. Estimated matching funding for the 2006 Capital Budget Update total \$21.1 million, which is a \$4.1 million increase compared to the \$17.0 million included in the 2006 Approved Capital Budget for matching funding.

The estimated increase of \$4.1 million for matching capital resources from the 2006 Approved Capital Budget to the 2006 Capital Budget Update is comprised of a \$6.4 million estimated increase for Federal Highway Administration, and Ohio Department of Transportation (ODOT) road improvement and urban paving projects, which is partially offset by an estimated \$0.9 million decrease for State Issue 2 road improvements projects and a \$1.4 million decrease in anticipated matching funding from the FAA.

ANALYSIS OF UPDATED CAPITAL EXPENDITURES

This section of the report provides an overview of recommended 2006 General Capital Budget Update expenditures and references the various exhibits related to the Recommended 2006 General Capital Budget Update expenditures.

A. UPDATED GENERAL CAPITAL EXPENDITURES

The Recommended 2006 General Capital Budget is presented in Exhibit 3 on page 15 of this report. Exhibit 3 compares the 2006 General Capital Budget projects approved by the City Council to the projects that are now being recommended for the 2006 General Capital Budget Update. Exhibit 4 on page 19 of this report provides all recommended General Capital Budget projects by the seven major expenditure categories. These seven major expenditure categories are debt service payments, economic development, environment, equipment, housing and neighborhood development, infrastructure (Smale), and new infrastructure.

In order to balance the Recommended 2006 General Capital Budget Update, project reductions of \$2.9 million and project increases, including new projects, of \$5.0 million are recommended. A description of the recommended project reductions and the recommended project increases and new projects is included in the next section of this report entitled “Increases and Decreases – 2006 General Capital Budget Update.”

B. INCREASES AND DECREASES – 2006 GENERAL CAPITAL BUDGET UPDATE

This section of the report provides explanations for recommended changes to the 2006 City Council Approved General Capital Budget. These recommended changes are outlined on a project-by-project basis in Exhibit 3 beginning on page 15.

Regional Computer Center

The 2006 General Capital Budget Update recommendation for the Regional Computer Center totals \$1,785,700, which is an increase of \$789,500 compared to the 2006 Approved General Capital Budget of 996,200. The recommended increase of \$789,500 is related to the addition of two new projects totaling \$885,700. The \$885,700 increase for the two new projects is offset by reductions to five projects totaling \$96,200.

The new \$760,000 Communications Network Upgrades project would support incremental upgrades to the City’s communications network, which provides voice and data services to all City agencies. The upgrades would involve the replacement of core data switches that manage all of the data traffic on the City’s Metropolitan Area Network (MAN). The new \$125,700 Enterprise Messaging System Upgrade project would provide funding to support the migration of the City’s current E-mail Exchange 5.5 version to Microsoft’s messaging server Exchange 2003.

The five project reductions include a decrease of \$20,000 for the CFS Client Server project. This project was reduced from the 2006 Approved Capital Budget allocation of \$200,000 to the 2006

Capital Budget Update recommendation of \$180,000. The Desktop Asset Management project 2006 Capital Budget Update recommendation is \$70,200, which is a \$20,000 decrease compared to the 2006 Approved Capital Budget amount of \$90,200. A \$22,500 decrease is recommended for the Electronic Government project, from the 2006 Approved Capital Budget total of \$225,000 to the 2006 Capital Budget Update recommendation of \$202,500.

A recommendation of \$180,000 is included in the 2006 Capital Budget Update for the Metropolitan Area Network (MAN) Enhancements project, which represents a \$20,000 decrease compared to the 2006 Approved Capital Budget allocation of \$200,000. A total of \$151,600 is recommended for the Telephone System Upgrade and Replacement project. This recommendation is a \$13,700 decrease compared to the 2006 Approved Capital Budget amount of \$165,300. Recommended reductions to the five projects described above were necessary to balance the 2006 General Capital Budget Update Budget.

City Manager – Economic Development Division

The 2006 General Capital Budget Update recommendation for the City Manager's Office Economic Development Division totals \$4,250,000, which is an increase of \$1,250,000 compared to the 2006 Approved General Capital Budget of \$3.0 million. The recommended increase of \$1,250,000 is related to the new \$2,000,000 Neighborhood Incentive District Loan Fund project, and a \$250,000 increase for the Retail/Commercial Opportunities project. The new Neighborhood Incentive District Loans project recommendation and the recommended increase for the Retail/Commercial Opportunities project are offset by the elimination of the \$1.0 million Fountain Square/Fountain Square Garage project.

The new \$2,000,000 Neighborhood Incentive District Loan Fund project would provide a revolving fund to support the development of neighborhoods, and tax increment district cash flows would be used to repay the project, including interest. The recommendation is contingent on State approval of the districts and an appropriate loan coverage ratio. An increase of \$250,000, from the 2006 Approved Capital Budget allocation of \$1.0 million to the 2006 General Capital Budget Update total of \$1,250,000, is recommended for the Retail/Commercial Opportunities project. The recommended \$250,000 increase would provide funding to support property tax and special assessment payments on downtown parcels related to development projects. The elimination of the \$1.0 million Fountain Square/Fountain Square Garage is related to the advancement of funding for the Fountain Square/Fountain Square Garage project approved by the City Council.

Human Resources

The Department of Human Resources recommended 2006 General Capital Budget Update totals \$375,000 for the new CHRIS (Cincinnati Human Resources Information System) Upgrade – 8.9 project. The Department did not have a 2006 Approved Capital Budget allocation.

The 2006 Capital Budget Update recommendation of \$375,000 for the new CHRIS Upgrade – 8.9 project would provide funding to convert the current CHRIS system 8.3 version to version 8.9. The conversion is necessary in order to provide the City with the latest payroll, earnings tax, deduction, and W-2 processing and distribution capabilities. Version 8.3 upgrade and tax update support expires in late 2006.

Community Development and Planning

The 2006 General Capital Budget Update recommendation for the Department of Community Development and Planning totals \$5,040,000, which is a decrease of \$334,000 compared to the 2006 Approved General Capital Budget of \$5,374,000. The recommended decrease of \$334,000 is related to the Neighborhood Market Rate Housing project. The \$334,000 reduction for this project, from the 2006 Approved General Capital Budget total of \$1,834,000 to the 2006 General Capital Budget Update recommendation of \$1.5 million, is based on the availability of existing Neighborhood Market Rate Housing project balances to support program requirements for 2006.

Buildings and Inspections

The 2006 General Capital Budget Update recommendation for the Department of Buildings and Inspections totals \$250,000, which is a \$100,000 increase compared to the 2006 Approved General Capital Budget of \$150,000. The recommended increase of \$100,000 is related to the Hazard Abatement/Demolition Program. The additional funding of \$100,000 would be used to assist with the demolition of the building located at 1721 Vine Street.

Police

The Police Department's 2006 Approved General Capital Budget included \$35,000 for the Criminal Investigation Parking Lot project and \$80,000 for the District Three Phone System project. These two projects are not recommended in the 2006 General Capital Budget Update. The Criminal Investigation Parking Lot project is not recommended based on higher priority projects in the General Capital Budget. The District Three Phone System project is recommended for funding from the Cable Communications Fund (424). Capital Budget recommendations for the Cable Communications Fund are described on page 10 of this report.

Transportation and Engineering

The Department of Transportation and Engineering's recommended 2006 General Capital Budget Update totals \$35,249,000, which matches the 2006 Approved General Capital Budget. The recommended 2006 General Capital Budget Update includes four new projects and adjustments to six projects.

The recommended new projects include \$100,000 for the Downtown Infrastructure Coordination project, \$100,000 for the Downtown Public Paver Replacement project, \$180,000 for the Downtown Street Lights project, and \$500,000 for the Riverside Drive – Eggleston to Bains project. The Downtown Infrastructure Coordination project would provide funding for staff costs to support the Fountain Square developments and development in the Riverfront/Banks area. The \$100,000 recommendation for the Downtown Public Paver Replacement project would allow Transportation and Engineering to respond to paver replacement needs in the "Backstage" area (Ruth Lyons and Gano Alleys).

Recommended funding of \$180,000 for the Downtown Street Lights project would be used to begin a two-year upgrading of the existing 240 boulevard style street lights within the central business district. Upgrades would include painting and the replacement of light fixtures. The \$500,000 recommended for the Riverside Drive – Eggleston to Bains project would cover engineering and pre-development costs for a major road improvement project involving the

widening of existing lanes, new sidewalks, and intersection improvements at Riverside Drive (Eastern Avenue) and Adams Crossing.

Funding increases are recommended for two existing projects, the Uptown Wayfinding System project and the Spot Infrastructure Replacement project. The 2006 General Capital Budget Update recommendation of \$250,000 for the Uptown Wayfinding System project is a \$100,000 increase compared to the 2006 Approved Budget amount of \$150,000. The recommended increase of \$100,000 would provide funding new wayfinding signage to support major new developments in the “Uptown” area, including the potential for a new signage system for the entire area.

The recommendation for the Spot Infrastructure Replacement project of \$740,000 is a \$400,000 increase compared to the 2006 Approved Capital Budget total of \$340,000. The recommended increase for this project would cover the cost of various pavement enhancement applications to extend the useful life street rehabilitation projects. Decreases are recommended in the 2006 General Capital Budget Update for the Fountain Square, Skywalk Improvements, Curb Ramps – Street Rehab, and Central Parkway Lighting Replacement projects. The \$100,000 Fountain Square project is being eliminated due to the advancement of funding for the Fountain Square/Fountain Square Garage project authorized by the City Council on June 15, 2005 (Ordinance 216-2005). The Skywalk Improvements project recommendation of \$300,000 for the 2006 General Capital Budget Update is a \$50,000 decrease compared to the 2006 Approved Capital Budget amount of \$350,000. This recommended reduction is based on the availability of current project balances to assist with the funding of planned improvements in 2006.

The recommended decrease of \$530,000, from the 2006 Approved General Capital Budget amount of \$1,266,900 to the 2006 General Capital Budget Update recommendation of \$736,900, for the Curb Ramps – Street Rehab project is based on actual costs for the installation of handicapped curb ramps for street rehabilitation projects being lower than the estimated installation costs that were developed during 2004 for the 2005/2006 Biennial Capital Budget.

A total of \$700,000 was included in the 2006 Approved General Capital Budget for the Central Parkway Lighting Replacement project. For the recommended 2006 General Capital Budget Update, this project has been deferred in order to balance the 2006 General Capital Update Budget. The \$700,000 included in the 2006 Approved General Capital Budget was designed to provide funding for the fourth and final phase (Hopple Street to Ludlow Avenue) of the Central Parkway Lighting Replacement project. The final phase would now be implemented in 2007.

C. INCREASES AND DECREASES – 2006 RESTRICTED FUNDS CAPITAL BUDGET

This section provides explanations for recommended changes to the 2006 City Council Approved Restricted Funds Capital Budget. These recommended changes are outlined on a project-by-project basis in Exhibit 6 beginning on page 37 of this report.

For the 2006 Capital Budget Update, the Department of Recreation has requested \$2.5 million from the Municipal Golf Fund (105) for various capital improvements at City-owned golf

courses. This request is recommended to be reviewed at the close of the current fiscal year, after the financial condition of the Municipal Golf Fund can be analyzed to determine the appropriate amount that can be transferred for capital improvements and still maintain an adequate working capital reserve fund balance. Should the fund balance be sufficient to support golf course improvements, a recommendation will be provided for the City Council's review in early 2006.

Parking Facilities Fund

The recommended 2006 Parking Facilities Fund (102) Capital Budget Update totals \$179,200, which is a \$655,800 decrease compared to the 2006 Approved Capital Budget of \$835,000. The recommended 2006 Capital Budget Update includes the new \$29,200 Gateway Garage Capital Improvements project, the elimination of the \$535,000 Structural Maintenance and Repair project, and a \$150,000 reduction for the Equipment Replacement project.

The new \$29,200 Gateway Garage Capital Improvement project provides funding for improvements as required in the City's agreement (Ordinance 300-2003) with the Kroger Company. The elimination of the \$535,000 Structural Maintenance and Repair project and the \$150,000 reduction, from the 2006 Approved Capital Budget of \$200,000 to the recommended 2006 Capital Budget Update amount of \$50,000, for the Equipment Replacement project are based on the City's agreement with the Cincinnati Center City Development Corporation (3CDC) related to the transfer and operation of the Fountain Square and Fountain Square North Parking Garages.

Stormwater Management Fund

The recommended 2006 Stormwater Management Fund (107) Capital Budget Update totals \$1,450,000, which is a \$250,000 increase compared to the 2006 Approved Capital Budget of \$1.2 million. A new project for the 2006 Capital Budget Update, Barrier Dam Repair Project, is recommended for \$150,000. This project would provide funding for the replacement of windows, a garage door, internal air exchange blowers, a ventilation system bar rack, and provide funding for the construction of a new equipment storage facility.

A \$100,000 increase is recommended for the Barrier Dam Motor Rewind project, from the 2006 Approved Capital Budget amount of \$1.2 million to \$1.3 million for the 2006 Capital Budget Update. The additional \$100,000 in funding would be used to make additional repairs to the Barrier Dam motors in conjunction with additional funding approved by the City Council on June 29, 2005 (Ordinance 279-2005).

Cable Communications Fund

The recommended 2006 Capital Budget Update includes two new Cable Communications Fund (424) projects totaling \$120,500. The 2006 Approved Capital Budget did not include any Cable Communications Fund projects. A total of \$80,000 is recommended for the District Three Phone System project. This project would provide funding for the development and installation of a new phone system with voice mail at Police District Three. The current phone system is not compatible with the City's current phone system and has no voice mail capabilities. The second project recommended in the Cable Communications Fund is the new Mobile Data Computers project. An amount of \$40,500 from the Cable Communications Fund would be combined with \$80,000 from the State Asset Forfeiture Fund (369) to provide funding for the purchase of 49

additional mobile data computers for police vehicles as part of the transition plan to the new technology and the COPS MART project.

MSD Capital Improvements Fund

The recommended 2006 MSD Capital Improvements Fund Capital Budget Update is \$131,363,600, which represents a \$35,876,200 increase over the 2006 Approved Capital Budget of \$95,487,400. The recommended 2006 Capital Budget Update includes 26 new projects totaling \$18.1 million and adjustments to 62 projects. The adjusted projects include decreases to 44 projects totaling \$49.4 million, and increases to 18 existing projects totaling \$67.2 million.

Major new projects include the \$7.9 million Polk Run Waste Water Treatment Plant – Phase 4 project, the \$1.5 million Mill Creek Waste Water Treatment Plant Preliminary and Primary Treatment project, and the \$1.2 million Mill Creek Secondary Treatment Upgrade project. The \$5.4 million Dry Run Area Sewers – Phase 1 project and the \$14.0 million Eastern/Delta Sewer Separation – Phase 2 projects have been eliminated for 2006 and moved to 2007.

An increase of \$63.2 million, from the 2006 Approved Capital Budget amount of \$1.7 million to the 2006 Capital Budget Update amount of \$64.9 million, is recommended for the Mill Creek Waste Water Treatment Plant Incinerator Replacement project. This project would provide funding for the replacement of six existing multiple hearth incinerators with three fluid bed incinerators at the Mill Creek Waste Water Treatment Plant in Lower Price Hill. The new incinerators are more efficient and provide a more cost effective method for incinerating sludge. The 2007 phase of this project was advanced to 2006 in order to capture potential project cost savings related to mechanical efficiencies and economies of scale.

The recommended 2006 MSD capital projects are based on MSD's November 1, 2005 Official Bond Sale Statement and the requirements of the Global Consent Decree and would be financed with a combination of debt and cash. The availability of resources to retire debt and provide cash for projects is based on the current average residential rate (\$97.70 per quarter) and a proposed January 2006 4% rate increase. The budgeted rate increases for 2005 and 2006 were 8.6% and 7.9%, respectively. Due to a delay in the passage of MSD's 2005 Operating Budget by the Hamilton County Commissioners, a higher rate of 12% was approved for 2005 instead of the planned 8.6% rate increase in order to generate the same level of revenue. As a result of a higher rate being approved for 2005, a lower rate of 4% for 2006 would suffice in terms of generating the required level of revenue that the planned 7.9% rate increase would have generated. MSD's current rate study includes a planned 8.6% rate increase for 2007 and an 8.0% rate increase for 2008.

Water Works Capital Fund

The recommended 2006 Water Works Capital Fund (756) Budget Update is \$45,259,000, which matches the 2006 Approved Capital Budget. The recommended 2006 Capital Budget Update includes 33 new projects totaling \$6,409,000 and adjustments to 18 existing projects. The adjusted projects include decreases to 16 projects totaling \$6,423,000, including the elimination of 12 projects, and increases to two existing projects totaling \$14,000. The adjustments included in the recommended 2006 Capital Budget Update are consistent with Water Work's Official Statement for the Series 2005B bond sale dated May 12, 2005.

Major new projects include \$1,415,000 for the Filter Rebuild project at the Richard Miller Treatment Plant. A recommendation of \$625,000 is included for the Standby Power for Eden Park Pump Station project. This project would provide funding for purchase and installation of a standby generator and ancillary equipment to power pumps and other critical equipment at the Eden Park Pump Station. A similar project for \$400,000 is recommended for the Kennedy Avenue Pump Station. In order to replace broken valves in the distribution system, a new project entitled Value Replacement Program is recommended for \$400,000.

cc: William E. Moller, Finance Director

City of Cincinnati



December 19, 2005

To: Mayor Mark L. Mallory

From: David E. Rager, City Manager

Subject: **Recommended 2006 Consolidated Plan Budget Update**

I am submitting my Recommended 2006 Consolidated Plan Budget Update. In each year of its five-year Consolidated Plan, the City submits an annual Consolidated Plan Budget (Action Plan) that provides funding for programs to help achieve Consolidated Plan goals. The Consolidated Plan is a five-year plan for the period from 2005 to 2009 and is required for the receipt of grant funding from the U.S. Department of Housing and Urban Development (HUD). The 2006 Recommended Consolidated Plan Budget is the Action Plan component of the five-year plan. It includes the four entitlement grants received by the City: Community Development Block Grant (CDBG), Home Investment Partnerships Grant (HOME), Emergency Shelter Grant (ESG), and Housing Opportunities for Persons with AIDS (HOPWA).

The update provides recommended changes to the Approved 2006 Consolidated Plan Budget that is the second year of the Approved 2005/2006 Biennial Consolidated Plan Budget. Actual Consolidated Plan grant awards will not be known until the first quarter of 2006; therefore, the Mayor and City Council may consider changes at that time. Changes from the 2006 Approved Budget to the Recommended 2006 Budget Update include adjustments made to reconcile the 2005 actual grant awards to the Approved 2005/2006 Biennial Consolidated Plan Budget and to the estimated 2006 grant resources. The 2005 Consolidated Plan Budget Reconciliation report (Document #200509555) – approved February 24, 2005, decreased the total appropriation for each grant fund to reflect actual 2005 resources. The amounts shown in Table 1 under the “2005 Approved - Reconciliation” column reflect the revised total appropriation by Fund. These changes are detailed on Table 2 (Resources) on page 3.

2006 Consolidated Plan Budget Update Overview

The 2006 Recommended Consolidated Plan Budget Update is consistent with the goals and objectives in the 2005-2009 Consolidated Plan. Please note that, based on directives from the Mayor and the City Council, I have increased the focus on Neighborhood Revitalization Strategy Areas (NRSA), projects to eliminate slum and blighting conditions, and to provide a One-Stop Shop for homeownership services to revitalize neighborhoods. New 2006 recommended funding combined with previously appropriated funding will result in approximately \$7 million of investment in NRSA projects this year. Activities eliminating slum and blighting conditions, such as property acquisition and demolition, have been budgeted up to the 30% program limit, as the limits are more fully described on page 5. The Administration will issue a request for proposals to provide and implement One-Stop Shop services to qualified and effective organizations during the year. The 2006 Recommended Budget Update will be the continuation of a broader strategy to allocate and encumber funding selectively toward projects that are beyond planning and ready to implement. In the event of expenditure timeliness problems in 2006, funding from various CDBG project accounts may be used to provide street re-surfacing in targeted CDBG eligible

neighborhoods. At that time, the Administration will recommend reductions in specific project allocations to provide the necessary resources for such activity.

Table 1

Recommended Budget Update Summary

Fund	2005 Approved	2005 Approved- Reconciliation	2006 Approved	2006 Recommended
CDBG	\$18,310,603	\$17,961,451	\$18,803,000	\$16,418,630
HOME	\$4,922,999	\$4,598,245	\$4,922,999	\$4,598,250
ESG	\$596,391	\$588,972	\$596,391	\$588,970
HOPWA	\$634,910	\$601,910	\$550,000	\$522,560
Consolidated Plan Budget Total	\$24,464,903	\$23,750,578	\$24,872,390	\$22,128,410

The 2006 Recommended Consolidated Plan Budget Update totals \$22,128,410, a net decrease of \$2,743,980 from the 2006 Approved Consolidated Plan budget total of \$24,872,390. This net decrease includes: a reduction of \$2,384,370 in estimated CDBG resources; a reduction of \$324,749 in estimated HOME resources; a reduction of \$7,421 in estimated ESG resources; and a reduction of \$27,440 in estimated HOPWA resources. Resource changes by grant from the 2006 Approved Consolidated Plan Budget are specified in Table 2 on page 3.

The 2006 Consolidated Plan Budget Update resources are based on estimated grant funding and locally generated resources such as program income, operating savings, and the reallocation (sunset) of prior year unused funding. The estimated CDBG grant award amount for 2006 reflects a 7% reduction from the current year actual amount based on information regarding preliminary federal CDBG appropriation levels for 2006; the estimated grant award amounts for HOME, ESG, and HOPWA are based on the current year actual amount; estimated program income is based on an annualized projection of year-to-date receipts, adjusted for programmatic and organizational changes; and estimated operating savings are based on the actual amounts from prior years.

Federal entitlement grant amounts are determined by a formula using several variables including census data and age of housing stock. As a result, these amounts will be affected by the final congressional appropriations for HUD's various programs for federal fiscal year 2006. If actual resources are different than estimated resources, funding amounts for various programs in this budget will need to be reconciled. Program income (primarily consisting of loan repayments, sales of loan portfolios, sales of property, and reimbursements) is estimated based on prior year amounts as well as an annualized projection of year-to-date receipts. A report reconciling the 2006 Approved Budget will be submitted to the Mayor and City Council in early 2006 after final entitlement grant amounts are known and the actual amount of local resources, such as program income and operating savings, are determined. Table 3 on page 4 shows expenditures by category. The Continuum of Care and the HOPWA Advisory Committee only make budget recommendations annually for the next program year. Specific program funding is shown in the Action Plan document beginning on page 21.

Table 2

Resources

Grant	2005 Approved	2005 Actual	2006 Approved	2006 Recommended	Change -2006 Apprvd./ 2006 Recmd.
CDBG					
Entitlement Grant	\$16,103,000	\$15,288,842	\$16,103,000	\$14,218,630	(\$1,884,370)
Program Income	\$2,000,000	\$2,000,000	\$2,500,000	\$2,000,000	(\$500,000)
Operating Savings	\$207,603	\$485,519	\$200,000	\$200,000	\$0
Addtl Prior Year Program Income	\$0	\$187,090		\$0	\$0
Reserved from Prior Year Sunset	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Total	\$18,310,603	\$17,961,451	\$18,803,000	\$16,418,630	(\$2,384,370)
HOME					
Entitlement Grant	\$4,428,285	\$4,219,448	\$4,428,285	\$4,219,450	(\$208,835)
ADDI	\$269,714	\$153,797	\$269,714	\$153,800	(\$115,914)
Program Income	<u>\$225,000</u>	<u>\$225,000</u>	<u>\$225,000</u>	<u>\$225,000</u>	<u>\$0</u>
Total	\$4,922,999	\$4,598,245	\$4,922,999	\$4,598,250	(\$324,749)
ESG					
Entitlement Grant	\$596,391	\$588,972	\$596,391	\$588,970	(\$7,421)
Unallocated Prior-year resources	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Total	\$596,391	\$588,972	\$596,391	\$588,970	(\$7,421)
HOPWA					
Entitlement Grant	\$550,000	\$517,000	\$550,000	\$517,000	(\$33,000)
Unallocated Prior-year resources	\$82,000	\$82,000	\$0	\$0	\$0
Sunset	<u>\$2,910</u>	<u>\$2,910</u>	<u>\$0</u>	<u>\$5,560</u>	<u>\$5,560</u>
Total	\$634,910	\$601,910	\$550,000	\$522,560	(\$27,440)
TOTAL	\$24,464,903	\$23,750,578	\$24,872,390	\$22,128,410	(\$2,743,980)

The Recommended 2006 CDBG Budget Update resources total \$16,418,630, a decrease of \$2,384,370 from the 2006 Approved CDBG budget total of \$18,803,000 (See Table 2). This decrease includes a reduction of \$1,884,370 in estimated CDBG award and a reduction of \$500,000 in estimated CDBG program income (resulting from decreased loan repayment revenue). The 2006 Recommended funding for various CDBG projects was reduced from the 2006 Approved funding level to reflect the decreased resources. A number of prior year project accounts have substantial existing balances that can be used for program needs in 2006. As a result, project funding in the Recommended 2006 Budget Update is anticipated to provide sufficient total resources to meet most of the needs of the CDBG program in 2006, despite the overall reduction of \$2,384,370 in CDBG resources.

The Recommended 2006 HOME Budget Update resources total \$4,598,250, a decrease of \$324,749 from the 2006 Approved HOME budget total of \$4,922,999 (See Table 2). This decrease includes a reduction of \$208,835 in estimated HOME award and a reduction of \$115,914 in the special allocation of American Dream Downpayment Initiative (ADDI) funding.

The 2006 Recommended ESG Budget Update resources total \$588,970, a decrease of \$7,421 from the 2006 Approved ESG budget of \$596,391 (See Table 2).

The 2006 HOPWA Budget Update resources total \$522,560, a decrease of \$27,440 from the 2006 Approved Budget total of \$550,000. This amount is based on the 2005 actual HOPWA grant award of \$517,000 plus \$5,560 in sunset resources resulting from the close out of a number of prior year completed projects.

Table 3
Expenditures by Category

Major Expenditure Category	2006 Recommended				
	CDBG	HOME	ESG	HOPWA	TOTAL
Housing Objectives					
Homeownership Housing Development Total	\$3,920,000	\$2,265,000	\$0	\$0	\$6,185,000
Rental Housing Development Total	\$25,000	\$1,558,300	\$0	\$0	\$1,583,300
Homeownership Supportive Services Total	\$0	\$153,800	\$0	\$0	\$153,800
Renters Supportive Services Total	\$381,050	\$0	\$0	\$0	\$381,050
Fair Housing Total	\$195,000	\$0	\$0	\$0	\$195,000
TOTAL HOUSING DEVELOPMENT	\$4,521,050	\$3,977,100	\$0	\$0	\$8,498,150
Economic Development					
Commercial and Industrial Development Total	\$1,110,000	\$0	\$0	\$0	\$1,110,000
Industrial Site Redevelopment/SPUR Total	\$700,000	\$0	\$0	\$0	\$700,000
Business Development Opportunities Total	\$1,368,300	\$0	\$0	\$0	\$1,368,300
Job Training and Placement Total	\$1,760,000	\$200,000	\$0	\$0	\$1,960,000
TOTAL ECONOMIC DEVELOPMENT	\$4,938,300	\$200,000	\$0	\$0	\$5,138,300
Quality of Life					
Slum & Blight Elimination Total	\$2,001,940	\$0	\$0	\$0	\$2,001,940
Youth Development Total	\$650,000	\$0	\$0	\$0	\$650,000
Community Services Total	\$0	\$0	\$0	\$0	\$0
Services & Facility Improvements Total	\$513,610	\$0	\$0	\$0	\$513,610
Citizen Safety Total	\$75,000	\$0			\$75,000
TOTAL QUALITY OF LIFE	\$3,240,550	\$0	\$0	\$0	\$3,240,550
Homeless Housing					
Homeless Shelters & Transitional Housing Total	\$60,000	\$0	\$559,530	\$0	\$619,530
TOTAL HOMELESS HOUSING	\$60,000	\$0	\$559,530	\$0	\$619,530
Special Populations Housing					
Operating Support for HIV/AIDS Housing Total				\$57,780	\$57,780
Supportive Services for Persons with HIV/AIDS Total				\$312,093	\$312,093
Housing Assistance for Persons with HIV/AIDS Total				\$137,687	\$137,687
TOTAL SPECIAL POPULATIONS HOUSING				\$507,560	\$507,560
Planning, Administration & Debt Service					
Operating Budgets	\$3,158,730	\$421,150	\$29,440	\$15,000	\$3,624,320
Section 108 Debt Service	\$500,000				\$500,000
TOTAL PLANNING, ADMIN. & DEBT SERVICE	\$3,658,730	\$421,150	\$29,440	\$15,000	\$4,124,320
TOTAL	\$16,418,630	\$4,598,250	\$588,970	\$522,560	\$22,128,410

Consolidated Plan Program Limits and Regulations

The CDBG Program has statutory funding limitations that must be considered for funding recommendations. HUD requires that at least 70% of CDBG activities must meet the national objective of benefiting low- and moderate-income persons. Activities not directly benefiting low- and moderate-income persons must meet the national objective of eliminating slum and blighting conditions and up to 30% of the CDBG grant amount has been budgeted for this purpose. Public service activities may comprise no more than 15% of the sum of the entitlement grant amount and prior year program income. The only exception to this rule is that new (not currently provided) public services provided by a Community Based Development Organization (CBDO) may be funded in approved Neighborhood Revitalization Strategy Areas (NRSA) and those expenditures do not count against the regulatory cap on public services. Planning and general administration activities are limited to 20% of the sum of the entitlement grant amount and current year program income. The other three Consolidated Plan grants have separate limits on administrative expenses as follows: HOME – 10% of grant amount; ESG – 5% of grant amount; and HOPWA – 3% of grant amount. All activities are budgeted in compliance with these program caps.

Table 4 reflects the program limits and regulations as well as the City's adherence to these requirements for the 2006 Recommended Budget Update. Table 5 provides a listing of the public service activities in the 2006 Recommended Budget Update.

Table 4

Consolidated Plan Program Caps

Program Cap	Limit	2005 Approved	2006 Approved	2006 Recommended
CDBG Low/Mod Income Benefit	70% Min	74.5%	75.0%	70.0%
CDBG Public Services	15% Max	14.1%	15.0%	15.0%
CDBG Planning & Admin	20% Max	19.8%	20.0%	19.2%
HOME Planning & Admin	10% Max	12.6% *	9.0%	9.2%
ESG Planning & Admin	5% Max	5.0%	- **	5.0%
HOPWA Planning & Admin	3% Max	2.9%	- **	2.9%

* Home Administration allocations from prior years remain available to meet 2006 program needs.

**The Continuum of Care and the HOPWA Advisory Committee did not make budget recommendations for 2006 during the Biennial Budget process. Both Committees make budget recommendations on a year-to-year basis.

Table 5.
2006 Recommended Public Service Activities

CDBG funded Public Service Activities			
PROJECT NAME	Recommended 2006	Approved 2006	Approved 2005
Tenant Assistance	\$33,000	\$33,970	\$34,040
EITC Outreach	\$10,300	\$11,850	\$11,880
Tenant Representation	\$170,000	\$150,100	\$150,420
Fair Housing Services	\$195,000	\$205,000	\$162,300
Emergency Mortgage Assistance	\$75,000	\$79,000	\$79,170
Section 8 Tenant Counseling & Plcmt	\$50,000	\$53,720	\$26,930
Financial & Credit Union Services	\$83,000	\$83,000	\$83,000
Youth Employment	\$750,000	\$644,220	\$606,780
Cincinnati Area Senior Services		\$150,000	\$150,000
Free Store/Food Bank		\$180,000	\$180,000
YWCA Battered Women's Shelter		\$180,000	\$180,000
Blueprint for Success*	\$700,000	\$750,000	\$750,000
Youth Development	\$650,000	\$654,689	\$656,112
Prison Reform Advocacy	\$35,000	\$35,000	\$35,000
Adult Employment Programs	\$75,000	\$79,000	\$0
Neighborhood Gardens	\$25,000	\$27,650	\$27,710
Drug Elimination Program	\$75,000	\$79,000	\$79,170
Findlay Market Ambassadors	\$200,000	\$237,000	\$237,000
SUB TOTAL	\$3,126,300.00	\$3,633,199.00	\$3,449,512.00
<i>less exempt activities*</i>	<i>-\$700,000.00</i>	<i>-\$750,000.00</i>	<i>-\$750,000.00</i>
TOTAL	\$2,426,300.00	\$2,883,199.00	\$2,699,512.00
Public Services Cap Amount (15.0%)	\$2,432,800.00	\$2,715,450.00	\$2,790,450.00
Total as a % of budget	15.0%	15.9%	14.5%
*Described as operated by CBDO in NRSA (not included in cap calculations)			

In September 2005, in response to the Federally declared disasters in the Gulf Region of the U.S., the City began providing public services to evacuees. It was determined this action was consistent with existing programs serving the homeless and a program amendment was not required to the Consolidated Plan. Public services initially funded in 2005 continue to be provided to victims of Hurricane Katrina and Rita including initial intake and referral for housing, education, health services and jobs. The needs of some evacuees will likely continue into 2006, therefore, the City may need to provide additional public services; however, there is no specific project appropriation for Hurricane relief services in the 2006 Recommended Budget Update. HUD has exempted grantees from program caps for public services expenditures for these clients.

The following sections describe the major changes from the 2006 Approved Budget by category for each of the Consolidated Plan grants.

Major changes from the 2006 Approved Budget (see pages 13-16 for project funding detail) – CDBG

- 1. Housing Development** - An amount of \$865,000 is provided for the Homeowner Rehab Loan Program (*Homeownership Housing Development*) in 2006, a decrease of \$835,000 from the 2006 Approved Budget amount. In 2004, Homeowner Rehab Loan Program was established as a revolving loan fund and program income generated through this program is restricted for the purpose of funding homeowner rehab loans. The 2006 Recommended Budget Update funding for this program reflects the anticipated loan repayment revenue to be generated in 2006. There are remaining balances in prior year project accounts available for program use in 2006. In the event of expenditure timeliness problems in 2006, funding from this project account may be used to provide street re-surfacing in targeted CDBG eligible neighborhoods.

Recommended funding for the Strategic Housing Initiative Program (*Homeownership Housing Development & Rental Housing Development*) in 2006 is \$970,000, a reduction of \$692,554 from the 2006 Approved Budget amount (Homeownership and Rental). This reduction includes a decrease of \$127,532 for homeownership housing development and a decrease of \$565,022 for rental housing development due to reduced resources, lengthy project expenditure schedules associated with this program, and program duplication with the Rental Rehabilitation Program (RRP).

New funding in the amount of \$25,000 is provided for Rental Rehabilitation Program (RRP) monitoring costs, an increase of \$25,000 over the 2006 Approved Budget. Due to reduced resources available for HOME Administration costs (10% of HOME resources), a small portion of the required ongoing RRP monitoring costs are funded using CDBG resources.

Funding for the Tenant Representation (a public service activity) is provided in the amount of \$170,000, an increase of \$19,900 from the 2006 Approved Budget. The 2005 CDBG Sunset ordinance (Document #200510243) provided \$39,580 in additional funding for Tenant Representation for a 2005 total of \$190,000. Funding for this activity reflects reduced CDBG resources that result in a lower public services cap amount for 2006.

The Fair Housing Services Program (a public service activity) is funded in the amount of \$195,000, a reduction of \$10,000 from the 2006 Approved Budget, due to reduced CDBG resources that result in a lower public services cap amount for 2006.

- 2. Economic Development** - The 2006 Recommended Budget Update provides funding of \$1,100,000 for the Neighborhood Business District (NBD) Improvement Program (*Promote Commercial and Industrial Redevelopment*). The following NBD projects are recommended for funding: Evanston Façade Program; Madisonville Façade Program; Northside Site Development; Carthage Site Development; O'Bryonville Parking Lot Improvements; College Hill Park and Pavilion; East Price Hill Façade Design; and the West Price Hill Theater Entrance. The 2006 Recommended Budget Update includes an amount of \$1,000,000 in General Capital resources for the NBD Improvement Program.

Funding for Neighborhood Business District-Property Holding Costs (*Promote Commercial and Industrial Redevelopment*) is reduced by \$10,000 from the 2006 Approved Budget for a total of \$10,000 due to reduced resources. To reduce these holding costs to available resources would necessitate the sale or transfer of a number of properties currently held by the Department of Community Development & Planning.

An increase of \$200,000 over the 2006 Approved Budget for a total of \$700,000 is provided for the Strategic Program for Urban Redevelopment (*Industrial Site Redevelopment*) as additional

resources are needed for environmental remediation costs associated with a number of sites currently being redeveloped through this program.

Funding in the amount of \$250,000 is provided for the Small Business Services and Technical Assistance Program (*Promote Business Development and Employment Opportunities*), a decrease of \$360,000 from the 2006 Approved Budget due to reduced resources, existing balances in prior year project accounts, and recent changes to the program.

The Cincinnati Small Business Loan Fund (*Promote Business Development and Employment Opportunities*) was established as a revolving loan fund in 2004. Program income generated through the program is restricted to the revolving loan fund and provides substantial leveraging of other resources for funding additional small business loans. The 2006 Recommended Budget Update includes no funding for the Small Business Loan Fund, a decrease of \$335,000 from the 2006 Approved Budget. The demand for this program has decreased due to interest rate competition from local lending institutions. Loans closed under the new program guidelines have not yet begun repayment and existing balances from prior year accounts remain available to meet 2006 program needs.

Due to limited resources, reduced funding in the amount of \$500,000 is provided for operating support for the Corporation for Findlay Market (*Promote Business Development and Employment Opportunities*), a decrease of \$165,000 from the 2006 Approved Budget. In 2004, the City executed a long-term lease of Findlay Market to the CFFM that will be responsible for management and operations of Findlay Market. Future funding should continue to decrease over time to allow for a greater independence from City financial support as CFFM works to become self-sufficient.

Funding in the amount of \$500,000 is provided for the Neighborhood Capacity Building and Technical Assistance program, a reduction of \$43,000 from the 2006 Approved Budget, due to reduced resources, anticipated changes in the program for 2006 that should result in lower administrative costs, and balances in prior year accounts available for use in 2006.

Funding in the amount of \$700,000 is provided for the Blueprint for Success Program (*Job Training, Placement Services, and Employment Opportunities*), a reduction of \$50,000 from the 2006 Approved Budget due to reduced resources and delayed program initiation, resulting in a substantial unexpended balance in the current year project account. This pilot program, based on the Youth Build model, will assist ex-offenders and at-risk young adults ages 16-30 from the Empowerment Zone and other approved NRSA's in obtaining their high school diploma (or GED) as well as marketable construction skills. The program will graduate at least 15 participants from high school (or GED) and 15 participants from the construction apprenticeship each year. An amount of \$200,000 in HOME funding is provided in 2006 for the housing rehabilitation costs associated with this program.

Funding for the Findlay Market Ambassadors Program (a public service activity) (*Job Training, Placement Services, and Employment Opportunities*) is reduced by \$37,000 from the 2006 Approved Budget for a total of \$200,000 due to reduced resources which result in a lower public services cap amount for 2006.

Funding for the Youth Employment program (a public service activity) (*Job Training, Placement Services, and Employment Opportunities*) in 2006 totals \$750,000, an increase of

\$105,780 from the 2006 Approved Budget. Beginning in 2006, the three former projects administered through this program, the Youth Employment Development Initiative, Year Round Youth Employment, and Youth Conservation Corps, have been consolidated into a single Youth Employment Program.

3. **Quality of Life** - Funding in the amount of \$276,940 is provided for the Neighborhood Revitalization project (*Slum & Blight Elimination*) in 2006, an increase of \$226,940 over the 2006 Approved Budget. This accommodates the Department of Community Development & Planning's request for various housing pilot programs to redevelop individual properties that are a blighting influence in neighborhoods and for which the use of funding from other housing program accounts would not be appropriate. In the event of expenditure timeliness problems in 2006, funding from this project account may be used to provide street re-surfacing in targeted CDBG eligible neighborhoods.

Funding for the Abandoned Buildings Barricade/Demolition and Drughouse Shutdown Program (*Slum & Blight Elimination*) is increased by \$424,460 from the 2006 Approved Update for a total of \$1,000,000. This increase reflects the program's need for additional resources to address the backlog of buildings to be demolished, the incorporation of the Drughouse Shutdown Initiative, and this program's consistently timely expenditure of funding.

Due to limited resources, funding in the amount of \$100,000 is provided for the Millcreek Restoration project (*Slum & Blight Elimination*), a reduction of \$25,000 from the 2006 Approved Budget. This project has substantial remaining balances in the prior year accounts available for use in 2006.

Funding for the Lead Hazard Testing Program (*Slum & Blight Elimination*) is increased by \$15,000 over the 2006 Approved Update for a total of \$300,000 to provide for increased costs associated with programmatic changes, most notably, a complaint driven inspection process to identify lead hazards in residential units occupied by families with children under the age of five.

No separate funding is provided for the Drughouse Shutdown Initiative in 2006, a reduction of \$100,000 from the 2006 Approved Budget, as this program is being incorporated into an expanded Abandoned Buildings Barricade/Demolition and Drughouse Shutdown program.

Funding for the It Takes A Village program (*Youth Development*) is consolidated in 2006, resulting in a decrease of \$149,620 from the 2006 Approved Budget. Funding for the Juvenile Delinquency Program (*Youth Development*) is consolidated in 2006, resulting in a decrease of \$505,069 from the 2006 Approved Budget. Beginning in 2006, the two former projects administered through the Youth Development program, It Takes A Village and Juvenile Delinquency Program, have been consolidated into a single Youth Development Program (a public service activity) funded in the amount of \$650,000.

CDBG funding for the Cincinnati Area Senior Services is eliminated for 2006, a decrease of \$150,000 from the 2006 Approved Budget. This is one of three programs (Cincinnati Area Senior Services, Battered Women's Shelter, and Free Store/Food Bank) that were funded by City Council in the 2005/2006 Approved Budget using CDBG resources. This program received funding in 2004 through the City's General Fund Human Services Policy (HSP) and as a result, was not eligible for CDBG funding in 2005 or 2006 according to HUD regulations. Funding for this program in 2005 was provided through a General Fund appropriation in early

2005. These programs would need to be funded in 2006 in the City's General Fund Human Services Policy.

The 2006 Recommended Budget Update provides a total of \$513,610 in funding for Service Facility Improvements. For 2006, individual service facility renovation projects have been combined into a single, broad category project to provide increased flexibility for the timely expenditure of funding. There is no change in total funding for service facility renovations in 2006.

The 2006 Recommended Budget Update includes reductions totaling \$36,840 from the 2006 Approved Budget amounts, from other programs, including a number of public service activities, not detailed in the descriptions above. These reductions are necessary due to reduced resources and a lower public services cap amount for 2006.

The listing of public service activities recommended for funding in the 2006 Recommended Budget Update is shown in Table 5 on Page 11.

4. **Homeless Housing** – CDBG funding for the YWCA Battered Women's Shelter and the FreeStore/FoodBank is eliminated for 2006, a decrease of \$360,000 from the 2006 Approved Budget. These are two of the three programs (Cincinnati Area Senior Services, Battered Women's Shelter, and Free Store/Food Bank) that were funded by City Council in the 2005/2006 Approved Budget using CDBG resources. These programs received funding in 2004 through the City's General Fund Human Services Policy (HSP) and as a result, were not eligible for CDBG funding in 2005 or 2006 according to HUD regulations. Funding for these programs in 2005 was provided through a General Fund appropriation in early 2005. These programs would need to be funded in 2006 in the City's General Fund Human Services Policy.
5. **Planning, Program Administration, and Debt Service** – The 2006 Recommended Budget Update operating budgets total \$2,124,910, no change from the 2006 Approved Budget. Non-departmental accounts total \$1,033,820, a decrease of \$71,870 from the 2006 Approved Budget, reflecting reduced employee benefit costs resulting from the elimination of 4.0 FTE from the Department of Community Development & Planning. The Section 108 Debt Service expense line item has been reduced by \$115,500 from the 2006 Approved Budget to reflect actual debt service requirements of approximately \$500,00 for 2006.

Changes from the 2006 Approved Budget (see page 17 – HOME)

1. Housing Development

Funding for the Rental Rehabilitation Program (RRP) (*Rental Housing Development*) is provided in the amount of \$1,558,300, an increase of \$360,180 for the to reflect this program's increased need for resources for project applications under consideration and the consolidation of all HOME funded rental housing programs under a single program.

Recommended funding for the Strategic Housing Initiative Program (*Homeownership Housing Development and Rental Housing Development*) in 2006 is \$1,100,000, a reduction of \$497,335 from the 2006 Approved Budget (Homeownership and Rental). This reduction includes an increase of \$241,599 for Homeownership Housing Development offset by a reduction of 738,934 for Rental Housing Development to eliminate duplication of the Rental Rehabilitation Program's (RRP)

objectives and to devote these resources exclusively for increased homeownership opportunities for low- and moderate-income homebuyers.

The Recommended 2006 Budget Update includes \$153,800 in funding for the American Dream Downpayment Initiative (ADDI) (*Homeownership Supportive Services*), a reduction of \$115,914 from the 2006 Approved Budget to reflect the 2005 actual and estimated 2006 amount within the HOME grant designated for the ADDI program by HUD.

2. **Economic Development** - Due to reduced resources, an amount of \$200,000 is provided in 2006 for the Blueprint for Success program (*Job Training, Placement Services, and Employment Opportunities*), a decrease of \$50,000 from the 2006 Approved Budget. This funding provides for the housing rehabilitation costs associated with this program.
3. **Administration** – Funding in the amount of \$421,150 is provided for HOME Administration in 2006, an decrease of \$21,680 from the 2006 Approved Budget. HOME program regulations allow 10% of total resources to be used for administration of the HOME program.

Changes from the 2006 Approved Budget (see page 18) – Emergency Shelter Grant (ESG)

1. **Homeless Housing** – Specific project funding amounts were not included in the 2006 Approved Budget as the Continuum of Care process only makes project funding recommendations annually for the next program year. The Continuum of Care process made project funding recommendations for 2006 in August 2005 and these total \$559,530 based on the 2005 actual ESG award amount.
2. **Administration** – Funding for ESG Administration in 2006 is \$29,440, which is at the ESG regulatory limit of 5%.

Changes from the 2006 Approved Budget (see page 19) – Housing Opportunities for Persons with AIDS (HOPWA)

1. **Special Populations Housing** – The City serves as the grantee for the eligible metropolitan statistical area (EMSA) that includes 12 counties in the tri-state region. Grant funds must be expended to benefit AIDS patients throughout the region. The HOPWA Advisory Committee makes project funding recommendations. Specific project funding amounts were not included in the 2006 Approved Budget because the HOPWA Advisory Committee only makes funding recommendations annually for the next program year. The HOPWA Advisory Committee made project funding recommendations for 2006 in August 2005 and these total \$507,560 based on the 2005 actual HOPWA award amount plus sunset resources.
2. **Administration** – Funding for HOPWA Administration in 2006 is \$15,000 that is within the HOPWA regulatory limit of 3%.

Developing the Consolidated Plan Budget

The City offers many opportunities for citizen input and participation in budget development. Several advisory bodies contributed to the development of this budget. Funding requests for housing and economic development programs were reviewed by the Community Development Advisory Board (CDAB) and the Affordable Housing Advocates (AHA) association. The 2006 Recommended Consolidated Plan Budget reflects the input and recommendations of the CDAB. Funding requests for

neighborhood business district improvements were reviewed and recommended by the Cincinnati Neighborhood Business Districts United (CNBDU). Funding requests for human services and human service facility renovations were reviewed and recommended by the Human Services Advisory Committee. Funding requests for homeless services were reviewed and recommended through the Continuum of Care process participants. Funding requests for Housing Opportunities for Persons with AIDS (HOPWA) programs were reviewed by the HOPWA Advisory Committee. The Community Development Advisory Board held a public hearing on September 15, 2005 to receive public comments on the 2006 Consolidated Plan budget request.

Cc: William E. Moller, Finance Director

Community Development Block Grant (CDBG) by Goal and Objective

	2005 Approved	2006 Approved	2006 Recommended	Pg* No.
Housing Objectives				21
Homeownership Housing Development				21
Cincinnati Homeowner Infill & Rehab Program	\$100,000	\$100,000	\$100,000	22
Strategic Housing Initiatives Program	\$741,615	\$1,097,532	\$970,000	22
Homeowner Rehab Loans & Lead Abatement Grants	\$1,550,000	\$1,700,000	\$865,000	22
Housing Maintenance Services	\$1,900,000	\$1,900,000	\$1,900,000	23
Emergency Mortgage Assistance	\$79,170	\$79,000	\$75,000	23
HOPE VI Delivery Costs	\$5,000	\$5,000	\$5,000	24
Section 108 Delivery	\$5,000	\$5,000	\$5,000	24
Homeownership Total	\$4,380,785	\$4,886,532	\$3,920,000	
Rental Housing Development				24
Strategic Housing Initiatives Program	\$327,743	\$565,022	\$0	25
Rental Rehab Program	\$0	\$0	\$25,000	25
Rental Housing Total	\$327,743	\$565,022	\$25,000	
Renters Supportive Services				25
Tenant Assistance	\$34,040	\$33,970	\$33,000	26
Code Enforcement Relocation	\$144,000	\$144,000	\$128,050	27
Tenant Representation	\$150,420	\$150,100	\$170,000	27
Section 8 Tenant Counseling and Placement	\$26,930	\$53,720	\$50,000	27
Renters Supportive Services Total	\$355,390	\$381,790	\$381,050	
Promote Fair Housing				27
Fair Housing Services	\$162,300	\$205,000	\$195,000	28
Fair Housing Total	\$162,300	\$205,000	\$195,000	
TOTAL HOUSING DEVELOPMENT	\$5,226,218	\$6,038,344	\$4,521,050	
Other Community Needs				28
Economic Development				28
Promote Commercial & Industrial Development/Redevelopment				28
NBD Property Holding Costs	\$20,000	\$20,000	\$10,000	29
NBD Improvement Program	\$875,000	\$1,100,000	\$1,100,000	29
Commercial and Industrial Development Total	\$895,000	\$1,120,000	\$1,110,000	
Industrial Site Redevelopment/SPUR				29
Strategic Program for Urban Redevelopment	\$700,000	\$500,000	\$700,000	30
Industrial Site Redevelopment/SPUR Total	\$700,000	\$500,000	\$700,000	
Promote Business Development Opportunities				30
Small Business Enterprise Program	\$25,000	\$25,000	\$25,000	31
Small Business Services & Technical Assistance	\$610,000	\$610,000	\$250,000	31
Small Business Loan Fund (CSBLF)	\$335,000	\$335,000	\$0	31
Corporation for Findlay Market (CFFM)	\$665,000	\$665,000	\$500,000	32
Financial & Credit Union Services	\$83,000	\$83,000	\$83,000	32

* Page number corresponds to the Action Plan Goals and Objectives.

Community Development Block Grant (CDBG) by Goal and Objective

	2005 Approved	2006 Approved	2006 Recommended	Pg* No.
EITC Outreach and Financial Literacy	\$11,880	\$11,850	\$10,300	32
Neighborhood Capacity Building & Technical Assistance	\$543,000	\$543,000	\$500,000	33
Business Development Opportunities Total	\$2,272,880	\$2,272,850	\$1,368,300	
Job Training, Placement Services, and Employment Opportunities				33
Blueprint for Success	\$750,000	\$750,000	\$700,000	34
Findlay Market Ambassadors Program	\$237,000	\$237,000	\$200,000	34
Youth Employment Programs	\$606,780	\$644,220	\$750,000	35
** Prison Reform Advocacy Program	\$35,000	\$35,000	\$35,000	35
Adult Employment Program	\$0	\$79,000	\$75,000	35
Job Training and Placement Total	\$1,628,780	\$1,745,220	\$1,760,000	
TOTAL ECONOMIC DEVELOPMENT	\$5,496,660	\$5,638,070	\$4,938,300	
Quality of Life				36
Slum & Blight Elimination				36
Neighborhood Revitalization	\$50,000	\$50,000	\$276,940	36
Concentrated Code Enforcement	\$300,000	\$300,000	\$300,000	37
Abandoned Bldgs.Barricade/Demolition & Drughouse Shutdown	\$515,000	\$575,540	\$1,000,000	37
Neighborhood Gardens	\$27,710	\$27,650	\$25,000	38
Millcreek Greenway Restoration	\$125,000	\$125,000	\$100,000	38
Lead Hazard Testing Program	\$285,000	\$285,000	\$300,000	38
Drughouse Shutdown Initiative	\$100,000	\$100,000	\$0	37
Slum & Blight Elimination Total	\$1,402,710	\$1,463,190	\$2,001,940	
Youth Development				39
It Takes A Village	\$0	\$149,620	\$0	39
CCY Juvenile Delinquency Program	\$656,112	\$505,069	\$0	39
CCY Youth Development Program	\$0	\$0	\$650,000	39
Youth Development Total	\$656,112	\$654,689	\$650,000	
Community Services				
** Cincinnati Area Senior Services	\$150,000	\$150,000	\$0	39
Community Services Total	\$150,000	\$150,000	\$0	
Service Facility Improvements				40
Walnut Hills/Evanston Health Center Renovations	\$350,000	\$0	\$0	-
New Starfire Building Improvements	\$160,000	\$0	\$0	-
Gertrude House Bathroom Installation	\$0	\$75,000	\$0	41
Free Store/Food Bank Renovations	\$60,000	\$0	\$0	-
The Chaney Allen Renovation Project	\$130,000	\$0	\$0	-
Boys & Girls Club Renovation	\$42,660	\$188,059	\$0	41
Bethany Shelter Kitchen Upgrade	\$25,000	\$0	\$0	-
Anna Louise Inn Improvements	\$0	\$72,578	\$0	41
Cincinnati Union Bethel Childcare Kitchen	\$30,000	\$0	\$0	-
St. Vincent DePaul Building Renovation	\$71,000	\$0	\$0	-
Tender Mercies Renovations	\$0	\$77,970	\$0	41

* Page number corresponds to the Action Plan Goals and Objectives.

Community Development Block Grant (CDBG) by Goal and Objective

	2005 Approved	2006 Approved	2006 Recommended	Pg* No.
** Central Clinic Renovation	\$100,000	\$100,000	\$0	42
Early Childhood Development Center Renovation	\$0	\$0	\$0	-
HOPE Center Renovations	\$0	\$0	\$0	-
IKRON Corp. Facility Renovations	\$0	\$0	\$0	-
Mt Auburn Senior Center Capital Improvements	\$0	\$0	\$0	-
St. Aloysius-ADA & Window Replacement	\$0	\$0	\$0	-
Winton Hills Medical Center Renovation	\$0	\$0	\$0	-
Human Services Facility Renovations	\$0	\$0	\$513,610	40
Service Facility Improvements Total	\$968,660	\$513,607	\$513,610	
Citizen Safety				42
Drug Elimination Program	\$79,170	\$79,000	\$75,000	42
Citizen Safety Total	\$79,170	\$79,000	\$75,000	
TOTAL QUALITY OF LIFE	\$3,256,652	\$2,860,486	\$3,240,550	
Homeless Housing				43
** Free Store/Food Bank	\$180,000	\$180,000	\$0	
** YWCA Battered Women's Shelter	\$180,000	\$180,000	\$0	46
Continuum of Care Administration	\$60,000	\$60,000	\$60,000	47
TOTAL HOMELESS HOUSING	\$420,000	\$420,000	\$60,000	
PROJECTS TOTAL	\$14,399,530	\$14,956,900	\$12,759,900	
Planning, Administration & Debt Service				
Law	\$261,580	\$263,150	\$263,150	
Budget & Evaluation	\$252,930	\$255,120	\$255,120	
Accounts & Audits	\$94,220	\$94,860	\$94,860	
Treasury	\$86,650	\$87,450	\$87,450	
Community Development	\$1,530,470	\$1,424,330	\$1,424,330	
Personnel and Non-Personnel Operating	\$2,225,850	\$2,124,910	\$2,124,910	
City Pensions	\$297,270	\$309,340	\$257,510	
Hospital Care	\$170,650	\$175,430	\$142,230	
AFSCME Dental & Vision Care	\$2,000	\$2,060	\$2,000	
Mgmt. Dental & Vision Care	\$20,830	\$21,410	\$18,620	
Medicare Tax	\$28,370	\$29,530	\$16,620	
Public Employees Assistance	\$1,650	\$1,700	\$1,650	
Workers' Comp Insurance	\$4,100	\$4,210	\$4,000	
State Unemployment Compensation	\$520	\$530	\$540	
Life Insurance	\$3,600	\$3,700	\$2,650	
Audit & Examiner's Fees	\$5,600	\$5,600	\$5,600	
Indirect Costs	\$450,000	\$450,000	\$450,000	
Lump Sum Payment	\$80,000	\$85,000	\$65,000	

* Page number corresponds to the Action Plan Goals and Objectives.

Community Development Block Grant (CDBG) by Goal and Objective

	2005 Approved	2006 Approved	2006 Recommended	Pg* No.
Special Investigations/Studies	\$8,303	\$17,180	\$67,400	
<i>Non-departmental Accounts</i>	\$1,072,893	\$1,105,690	\$1,033,820	
<i>Section 108 Debt Service</i>	\$612,330	\$615,500	\$500,000	
<i>TOTAL PLANNING AND ADMINISTRATION</i>	\$3,911,073	\$3,846,100	\$3,658,730	
<i>TOTAL CDBG BUDGET</i>	\$18,310,603	\$18,803,000	\$16,418,630	

** new program added by City Council 2005

HOME Investment Partnerships by Goal and Objective

	2005 Approved	2006 Approved	2006 Recommended	Pg* No.
Housing Objectives				21
Homeownership Housing Development				21
Cincinnati Homeowner Infill & Rehab Program	\$0	\$50,000	\$50,000	22
Strategic Housing Initiatives Program	\$783,023	\$858,401	\$1,100,000	22
Homeowner Rehab Loans & Lead Abatement Grants	\$950,000	\$950,000	\$950,000	22
Tap/Permit Fee Assistance Program (TAP)	\$165,000	\$165,000	\$165,000	23
Homeownership Total	\$1,898,023	\$2,023,401	\$2,265,000	
Rental Housing Development				24
Strategic Housing Initiatives Program	\$688,682	\$738,934	\$0	25
Rental Rehab Program	\$1,198,120	\$1,198,120	\$1,558,300	25
Rental Housing Total	\$1,886,802	\$1,937,054	\$1,558,300	
Homeownership Supportive Services				25
American Dream Downpayment Initiative (ADDI)	\$269,714	\$269,714	\$153,800	26
Homeownership Supportive Services Total	\$269,714	\$269,714	\$153,800	
TOTAL HOUSING DEVELOPMENT	\$4,054,539	\$4,230,169	\$3,977,100	
Other Community Needs				28
Economic Development				28
Job Training, Placement Services, and Employment Opportunities				33
Blueprint for Success	\$250,000	\$250,000	\$200,000	34
Job Training and Placement Total	\$250,000	\$250,000	\$200,000	
TOTAL ECONOMIC DEVELOPMENT	\$250,000	\$250,000	\$200,000	
Planning, Administration & Debt Service	\$618,460	\$442,830	\$421,150	
TOTAL HOME	\$4,922,999	\$4,922,999	\$4,598,250	

* Page number corresponds to the Action Plan Goals and Objectives.

Emergency Shelter Grant (ESG) by Goal and Objective

	2005 Approved	2006 Approved**	2006 Recommended	Pg* No.
Homeless Housing				43
Homeless Shelters & Transitional Housing Support				43
Bethany House	\$58,900	\$0	\$67,333	43
Caracole House	\$25,900	\$0	\$27,933	44
Health Resource Center	\$20,000	\$0	\$21,447	44
House of Hope	\$24,716	\$0	\$0	
Interfaith Hospitality Network	\$24,650	\$0	\$26,562	44
Lighthouse Youth Services Shelter	\$44,976	\$0	\$48,920	44
Lighthouse Youth Transitional Housing	\$15,200	\$0	\$16,167	45
Mercy Franciscan/St. John's Temporary Housing	\$27,578	\$0	\$29,783	45
Mercy Franciscan/St. John's Expanded Temp Housing	\$43,815	\$0	\$47,643	45
Salvation Army Emergency Shelter	\$9,500	\$0	\$9,897	45
Shelterhouse/Drop Inn Center	\$214,000	\$0	\$234,847	46
Tom Geiger Guest House Transitional Housing	\$22,471	\$0	\$0	
Tom Geiger Guest House NEW Program	\$5,000	\$0	\$0	
YWCA Battered Women's Shelter	\$26,865	\$0	\$28,998	46
ESG Reserve	\$3,000	\$0	\$0	
Homeless Shelters & Transitional Housing Support Total	\$566,571	\$0	\$559,530	
TOTAL HOMELESS HOUSING	\$566,571	\$0	\$559,530	
Planning, Administration & Debt Service	\$29,820	\$0	\$29,440	-
TOTAL ESG	\$596,391	\$596,391	\$588,970	

**individual project funding recommendations for 2006 were not included in the 2005-2006 Approved Budget

Housing Opportunities for Persons with AIDS (HOPWA) by Goal and Objective

	2005 Approved	2006 Approved**	2006 Recommended	
Special Populations Housing				47
Operating Support for HIV/AIDS Housing Facilities				47
Caracole House	\$80,250	\$0	\$57,780	47
Operating Support for HIV/AIDS Housing Facilities Total	\$80,250	\$0	\$57,780	
 Supportive Services for Persons with HIV/AIDS				47
AVOC Case Management	\$167,455	\$0	\$163,070	48
Caracole House Shelter Plus Services	\$164,780	\$0	\$149,020	48
Supportive Services for Persons with HIV/AIDS Total	\$332,235	\$0	\$312,090	
 Housing Assistance for Persons with HIV/AIDS				48
AVOC Housing Assistance	\$75,690	\$0	\$74,900	49
Northern Ky. Independent Health District	\$97,500	\$0	\$62,790	49
Housing Assistance for Persons with HIV/AIDS Total	\$173,190	\$0	\$137,690	
 HOPWA Reserve	\$30,275			
TOTAL SPECIAL POPULATIONS HOUSING	\$615,950	\$0	\$507,560	
 Planning, Administration & Debt Service	\$18,960	\$0	\$15,000	
 TOTAL HOPWA	\$634,910	\$550,000	\$522,560	

**individual project funding recommendations for 2006 were not included in the 2005-2006 Approved Budget

Consolidated Plan by Objective and Program Descriptions

This section is the budget document format to be submitted to the U.S. Department of Housing and Urban Development (HUD) as the City's 2006 Consolidated Plan Action Plan.

2006 is the second year of the City's 2005-2009 Consolidated Plan. In this section, projects and programs are organized by the Five-Year Consolidated Plan objectives. Under each Consolidated Plan objective are tables and narrative descriptions of the various programs designed to meet the five-year goals outlined in the recommended Consolidated Plan. These tables include accomplishment data from the most recent completed program year (2004) as well as the 2006 goals. Accomplishment data for the 2005 program year will be included in the Consolidated Annual Performance Evaluation Report (CAPER) that will be submitted to HUD by the end of March 2006. This report will be available for public review. To view proposed 2005 program goals by Consolidated Plan objective, please see the 2005 Recommended Consolidated Plan Budget.

For the benefit of the reader, a cross-reference alphabetical table of contents is provided on page 50. It lists each program alphabetically and allows the reader to easily find programs under the Consolidated Plan objectives.

City of Cincinnati
2006 Consolidated Plan Budget Update
Action Plan
Goals and Objectives

Vision Statement: Significant improvements to the quality of life in Cincinnati will be made by strategically addressing the specific needs of each neighborhood. By creating a diverse and affordable housing stock, reducing crime and blight, and providing economic development opportunities in neighborhoods, Cincinnati will be a more vibrant, livable city.

Overall Development Goal: Develop and support comprehensive efforts to revitalize neighborhoods while expanding economic opportunities and reducing blight. Development and support should strategically target 1) parts of the community that demonstrate the best chance for significant change, and 2) neighborhoods that have experienced an increase in the number of persons in poverty and vacant housing units and a decrease in the number of families and owner-occupied housing units.

Housing

Housing Goal 1: Develop and maintain new and rehabilitated homeownership and rental units for a variety of income levels.

Activities in support of this goal may include but are not limited to: homeownership, rental and mixed housing development and redevelopment; home repair grants; mixed-income, moderate and low and very low-income housing development; infrastructure improvements; housing maintenance services; tax/permit fee assistance; technical assistance and support for Community Development Corporations (CDCs) developing housing; mixed-use commercial / office / residential development; and project market studies.

Housing Objective 1: Promote sustained and increased homeownership through new construction and renovation of housing units. New and renovated units should be focused in neighborhoods with homeownership rates at or below the City's average homeownership rate where the existing inventory of housing stock and/or available land supports development and/or redevelopment for homeownership units.

Activity

Number of Homeownership Units

Five-Year Goal

8,190

Program	Indicator	2004 Actual	2005 Goal	2006 Goal
Cincinnati Homeowner Infill & Rehab	Housing Units	3	4	4
Strategic Housing Initiatives Program (Homeowner)	Housing Units		5	5
Tap/Permit Fee Assistance Program	Housing Units	3	20	20
Homeowner Rehab Loans & Lead Abatement	Housing Units	6	49	49
Housing Maintenance Services	Housing Units	1,481	1,500	1,500
Emergency Mortgage Assistance	Housing Units	26	60	60
Totals	Housing Units	1,519	1,638	1,638

<i>Program Description</i>		<i>Approved</i>	<i>Approved</i>	<i>Budget Update Recommended</i>
		<u>2005</u>	<u>2006</u>	<u>2006</u>
Cincinnati Homeowner Infill & Rehab Program	CDBG HOME	\$100,000	\$100,000 \$50,000	\$100,000 \$50,000

This program provides a funding mechanism for the rehabilitation or construction of single family homes for owner occupancy in the City of Cincinnati. The City will provide gap financing in the form of grants to eligible projects. Applications for funding will be accepted on an ongoing basis until funds are depleted for that year.

<i>Program Description</i>		<i>Approved</i>	<i>Approved</i>	<i>Budget Update Recommended</i>
		<u>2005</u>	<u>2006</u>	<u>2006</u>
Strategic Housing Initiatives	CDBG	\$741,615	\$1,097,532	\$970,000
Program (SHIP) Homeownership	HOME	\$783,023	\$858,401	\$1,100,000

Funding for this project would provide for targeted investments in housing projects throughout the City's neighborhoods with a primary emphasis on homeownership opportunities. The program would consolidate several existing programs and would streamline the funding process for applicants. The program would include three components: 1) Homeownership, which would encourage the development of new or rehabilitated for-sale homeownership units. Funding would be available for public right-of-way infrastructure improvements or direct subsidy to offset the cost of unit construction; 2) Rental Housing, which would provide funding for rehabilitation or new construction of rental housing that is consistent with City policy. Priority would be given to rehabilitation or new construction of housing for senior citizens; and 3) Exceptional Projects, which would provide funding for projects that do not meet the parameters of the two programs detailed above, including adaptive reuse projects, mixed use projects, condo conversions, and conversions from rental to homeownership. In the event of expenditure timeliness problems in 2006, funding from this project account may be used to provide street re-surfacing in targeted CDBG eligible neighborhoods.

<i>Program Description</i>		<i>Approved</i>	<i>Approved</i>	<i>Budget Update Recommended</i>
		<u>2005</u>	<u>2006</u>	<u>2006</u>
Homeowner Rehab Loan Program	CDBG	\$1,550,000	\$1,700,000	\$865,000
	HOME	\$950,000	\$950,000	\$950,000

The Homeowner Rehab Loan program (HRLP) provides low-interest deferred housing rehabilitation loans and lead grants to low and moderate-income homeowners to correct building code violations; improve accessibility; enhance emergency conservation; and stabilize safe, sanitary housing in CDBG eligible neighborhoods. The program is currently managed on behalf of the City by the Home Ownership Center of Greater Cincinnati, Inc. (HOC), an Ohio nonprofit 501C (3) Corporation.

Effective January 1, 2004 this program is a Revolving Loan Fund, with Program Income generated both from customer loan repayments and from loan sales to Neighborhood Housing

Services of America. Loan underwriting, rehabilitation specifications, and servicing are administered by the Homeownership Center (HOC), a qualified third party subrecipient. The underwriting standards utilized by HOC allows a large portion of each loan to be sold on the secondary market that in turn provides income that can be re-loaned to Cincinnati homeowners. The leveraging of City investment will decrease the new funding requested yearly to support the loan fund thus making resources available for other City priorities.

<i>Program Description</i>		<i>Approved</i>	<i>Approved</i>	<i>Budget Update Recommended</i>
		<u>2005</u>	<u>2006</u>	<u>2006</u>
Housing Maintenance Services	CDBG	\$1,900,000	\$1,900,000	\$1,900,000

Housing Maintenance Services provide grants for emergency and critical repairs to very low-income homeowners (below 50% of area median family income), most of whom are elderly. Emergency Services are limited to two emergencies per household per year, with a third emergency on a case-by-case basis. The maximum amount for an emergency repair is \$2,000. Critical repairs are those needed for the safety of the client and the integrity of the home, and may not exceed \$5,000. These services are provided by two contractors, People Working Cooperatively and NORMAR Corporation.

<i>Program Description</i>		<i>Approved</i>	<i>Approved</i>	<i>Budget Update Recommended</i>
		<u>2005</u>	<u>2006</u>	<u>2006</u>
Tap/Permit Fee Assistance Program	HOME	\$165,000	\$165,000	\$165,000

The program is designed to pay or reimburse Habitat for Humanity for utility tap fees, building permit fees, water and sewer permit fees, and remote meter fees related to the construction of eligible new single-family dwellings and some rehabilitation of existing properties. These units are intended for sale to and occupancy by low- to moderate-income households. Additionally, Habitat for Humanity may be reimbursed for construction modifications that enable the units to blend with the existing neighborhood styles and context.

<i>Program Description</i>		<i>Approved</i>	<i>Approved</i>	<i>Budget Update Recommended</i>
		<u>2005</u>	<u>2006</u>	<u>2006</u>
Emergency Mortgage Assistance	CDBG	\$79,170	\$79,000	\$75,000

This program provides up to three months of mortgage payments for low-income City of Cincinnati homeowners facing foreclosure due to job loss, illness, death of the primary wage earner, or other circumstances beyond their control. Homeowners may receive this assistance to bring their loan current if they have reestablished an income stream to continue future mortgage payments. All clients in mortgage trouble receive in-depth foreclosure prevention counseling, a case management approach used to identify the service needs of clients and link them with other social service agencies.

Those receiving Emergency Mortgage Assistance grants/loans remain safely housed in their own homes, their children remain in school, and there is a reduction of the community need for family

emergency shelter beds. Eligible households from 35-50 percent of Area Median Income (AMI) receive assistance in the form of grants. Households 50-80 percent of AMI receive no-interest-deferred loans, due when the home is sold or transferred.

<i>Program Description</i>		<i>Approved</i>	<i>Approved</i>	<i>Budget Update Recommended</i>
		<u>2005</u>	<u>2006</u>	<u>2006</u>
HOPE VI Delivery	CDBG	\$5,000	\$5,000	\$5,000

This project would continue funding for staff costs, permits, inspections, and other delivery funding which is still needed until the City West project is closed out.

<i>Program Description</i>		<i>Approved</i>	<i>Approved</i>	<i>Budget Update Recommended</i>
		<u>2005</u>	<u>2006</u>	<u>2006</u>
Section 108 Delivery	CDBG	\$5,000	\$5,000	\$5,000

This project would continue funding for staff costs, permits, inspections, and other delivery funding associated with implementing Section 108 loan projects. Funding from prior-year accounts remains available for 2005 and 2006 program needs.

Housing Objective 2: Develop rental units for persons of low and very low-incomes in a manner that is consistent with City policy. Redevelopment should be focused in neighborhoods with significant residential populations, those that previously had significant residential populations but have experienced an increase in vacant units, or those within neighborhood business districts to create stronger mixed-use districts. Development of rental units is encouraged in conjunction with the development of new homeownership units to create sustainable mixed-income communities.

<u>Activity</u>	<u>Five-Year Goal</u>
Number of Rental Units	984

Program	Indicator	2004 Actual	2005 Goal	2006 Goal
Strategic Housing Initiatives Program (Rental)	Housing Units		5	0
Rental Rehabilitation Program	Housing Units	32	200	200
Totals	Housing Units	32	205	200

<i>Program Description</i>		<i>Approved</i>	<i>Approved</i>	<i>Budget Update</i>
		<u>2005</u>	<u>2006</u>	<u>Recommended</u>
Strategic Housing Initiatives	CDBG	\$327,743	\$565,022	\$0
Program Rental	HOME	\$688,682	\$738,934	\$0

Funding for the rental housing portion of the Strategic Housing Initiatives program is eliminated in 2006 due to reduced resources, the need to eliminate duplication of the Rental Rehabilitation Program's (RRP) objectives and to devote these resources exclusively for increased homeownership opportunities for low- and moderate-income homebuyers in the City in support of the City Council's policy priorities. The Rental Rehabilitation Program detailed below will work towards achieving rental housing goals stated in the Consolidated Plan. The Strategic Housing Initiatives program description is listed under Housing Objective 1.

<i>Program Description</i>		<i>Approved</i>	<i>Approved</i>	<i>Budget Update</i>
		<u>2005</u>	<u>2006</u>	<u>Recommended</u>
Rental Rehabilitation Program	CDBG	\$0	\$0	\$25,000
	HOME	\$1,198,120	\$1,198,120	\$1,558,300

The purpose of the Rental Rehabilitation Program (RRP) is to increase the number of renovated rental housing units available to low-income families. Owners of housing units may receive up to 50% of the cost of rehabilitating the housing units in the form of a deferred, forgivable loan as long as the housing unit remains available to low-income families for at least five years. Increased funding for the Rental Rehabilitation Program is provided to reflect this program's increased need for resources for project applications under consideration and the consolidation of all HOME funded rental housing programs under a single program.

Housing Goal 2: Provide supportive services to help moderate, low and very low-income persons find and maintain high-quality rental and homeownership units.

Activities in support of this goal may include but are not limited to: fair housing services, legal assistance, housing counseling, code related relocation assistance, assistance in making the transition to homeownership, down payment assistance, and home maintenance training programs.

Housing Objective 3: Assist low- and moderate-income renters make the transition to homeownership and successfully retain ownership of their homes. Services should be focused in neighborhoods that have seen more dramatic decreases in owner-occupied units or have housing stock most appropriate for first-time homeowners.

<u>Activity</u>	<u>Five-Year Goal</u>
Number of Households Receiving Assistance	100

Program	Indicator	2004 Actual	2005 Goal	2006 Goal
American Dream Downpayment Initiative (ADDI)	Households	0	30	30
Totals	Households	0	30	30

<i>Program Description</i>		<i>Approved</i>	<i>Approved</i>	<i>Budget Update Recommended</i>
		<u>2005</u>	<u>2006</u>	<u>2006</u>
American Dream Downpayment Initiative (ADDI)	HOME	\$269,714	\$269,714	\$153,800

The American Dream Downpayment Initiative was signed into law on December 16, 2003. ADDI funds are to be used for downpayment assistance towards the purchase of single family housing by low-income families who are first-time homebuyers. Eligible project costs include acquisition costs and related reasonable and necessary soft costs.

Housing Objective 4: Provide assistance to low and very low-income persons in finding and retaining high-quality affordable rental units.

<u>Activity</u>	<u>Five-Year Goal</u>
Number of Persons Receiving Assistance	24,550

Program	Indicator	2004 Actual	2005 Goal	2006 Goal
Tenant Assistance	People	4,165	3,268	3,268
Code Enforcement Relocation	Households	253	273	273
Tenant Representation	People	1,322	2,825	2,825
Section 8 Tenant Counseling and Placement	People	303	40	40
Totals		6,043	6,406	6,406

<i>Program Description</i>		<i>Approved</i>	<i>Approved</i>	<i>Budget Update Recommended</i>
		<u>2005</u>	<u>2006</u>	<u>2006</u>
Tenant Assistance	CDBG	\$34,040	\$33,970	\$33,000

Each year, approximately 3,000 persons contact the Relocation Services Office requesting assistance in finding housing or seeking information about the various types of housing available. These persons are counseled on how and where to find housing. They are also provided with a list of housing managers and specific referrals may be given.

<i>Program Description</i>		<i>Approved</i>	<i>Approved</i>	<i>Budget Update</i>
		<u>2005</u>	<u>2006</u>	<u>Recommended</u>
		<u>2006</u>		
Code Enforcement Relocation	CDBG	\$144,000	\$144,000	\$128,050

This project allows the Relocation Services Office to pay the first month's rent or security deposit for persons moving to decent, safe and sanitary housing who have been displaced by code enforcement and/or the hazards of lead paint. Relocation staff take applications from low-income persons for subsidized housing and provide vacancy lists and management company lists to clients. The City assists approximately 150-250 displaced families/persons per year. Qualified participants receive up to \$650 for rental assistance and moving costs. In addition, low/moderate income clients receive guidance and housing referrals for securing affordable housing and subsidized housing.

<i>Program Description</i>		<i>Approved</i>	<i>Approved</i>	<i>Budget Update</i>
		<u>2005</u>	<u>2006</u>	<u>Recommended</u>
		<u>2006</u>		
Tenant Representation	CDBG	\$150,420	\$150,100	\$170,000

The Tenant Representation Project (TRP) administered by the Legal Aid Society provides legal representation for low and moderate-income tenants in the City of Cincinnati. The TRP project prevents homelessness by stopping unlawful evictions, corrects illegal lockouts and utility shutoffs, and requires landlords to complete repairs to make rental units decent, safe, and sanitary. The project also prevents retaliation against tenants who ask the City Building and Health Departments to inspect for code violations.

<i>Program Description</i>		<i>Approved</i>	<i>Approved</i>	<i>Budget Update</i>
		<u>2005</u>	<u>2006</u>	<u>Recommended</u>
		<u>2006</u>		
Section 8 Tenant Counseling and Placement	CDBG	\$26,930	\$53,720	\$50,000

This program provides placement and transportation services to Section 8 voucher holders to assist them in securing affordable housing in low poverty neighborhoods outside of the City of Cincinnati. In addition to the services mentioned above, Housing Opportunities Made Equal (H.O.M.E.) also provides an outreach component to landlords.

Housing Objective 5: Promote fair housing.

<u>Activity</u>	<u>Five-Year Goal</u>
Number of People Receiving Assistance	7,000

Program	Indicator	2004 Actual	2005 Goal	2006 Goal
Fair Housing Services	People	1,323	1,785	1,785

<i>Program Description</i>		<i>Approved</i>	<i>Approved</i>	<i>Budget Update Recommended</i>
		<u>2005</u>	<u>2006</u>	<u>2006</u>
Fair Housing Services	CDBG	\$162,300	\$205,000	\$195,000

The City contracts with Housing Opportunities Made Equal (H.O.M.E.) to promote equal housing opportunities for all home seekers regardless of race, sex, color, nationality, religion, handicap, or familial status and to reduce unlawful discrimination in housing and increase integration throughout Cincinnati's neighborhoods. The program does complaint intake, investigation, counseling, and files legal complaints against persons, firms, or organizations suspected of discrimination in housing. The program serves those classes of people protected by the Federal Fair Housing Act. In addition, the program provides education for consumers, housing industry professionals, police officers, and school staff, as well as research and monitoring of government sponsored or assisted housing programs. This program also provides a mediation program in conjunction with the Greater Cincinnati Northern Kentucky Apartment Owners Association.

Other Community Needs

Economic Development Goal 1: Promote commercial and industrial development and redevelopment.

Activities in support of this goal may include but are not limited to: revitalization of neighborhood business districts (NBDs), office and retail development, land assembly, physical and technological infrastructure, site improvements, streetscape improvements, façade improvement programs, enterprise zone agreements, brownfields redevelopment, mixed-use development, and project market studies.

Economic Development Objective 1: Support the development of new and expanded retail and office uses through funding assistance and public improvements. Support should be targeted to redevelopment of existing commercial areas, focusing on designated NBDs and prioritizing those within designated Neighborhood Revitalization Strategy Areas (NRSAs). Where necessary, NBDs should be stabilized by reduction in NBD size through housing development in peripheral areas and/or on upper floors of commercial buildings.

<u>Activity</u>	<u>Five-Year Goal</u>
Number of businesses receiving assistance	500

Program	Indicator	2004 Actual	2005 Goal	2006 Goal
NBD Property Holding Costs	Businesses		5	5
NBD Improvements	Businesses	18	35	35
Totals		18	40	40

<i>Program Description</i>		<i>Approved</i>	<i>Approved</i>	<i>Budget Update Recommended</i>
		<u>2005</u>	<u>2006</u>	<u>2006</u>
NBD Property Holding Costs	CDBG	\$20,000	\$20,000	\$10,000

This project will address property maintenance issues for City-owned property held for redevelopment in NBDs. This funding is used to respond to safety, clean up, maintenance, weed removal, and other issues as identified.

<i>Program Description</i>		<i>Approved</i>	<i>Approved</i>	<i>Budget Update Recommended</i>
		<u>2005</u>	<u>2006</u>	<u>2006</u>
NBD Improvements	CDBG	\$875,000	\$1,100,000	\$1,100,000

This project will enhance the business environment in the City's NBDs by constructing streetscape public improvements, infrastructure improvements, property acquisition, or other development activities. The 2006 Recommended Budget Update provides funding of \$1,100,000 for the Neighborhood Business District (NBD) Improvement Program (Promote Commercial and Industrial Redevelopment). The following NBD projects are recommended for funding: Evanston Façade Program; Madisonville Façade Program; Northside Site Development; Carthage Site Development; O'Bryonville Parking Lot Improvements; College Hill Park and Pavilion; East Price Hill Façade Design; and the West Price Hill Theater Entrance. The 2006 Recommended Budget Update includes an amount of \$1,000,000 in General Capital resources for the NBD Improvement Program.

Economic Development Objective 2: Encourage the development of new and expanded low-intensity industrial uses and the remediation and redevelopment of vacant and underutilized industrial property into light-industrial or commercial uses. Support in the form of funding assistance and public improvements should be targeted to the designated Strategic Program for Urban Redevelopment (SPUR) districts, prioritizing the traditional industrial corridors in the Mill Creek valley.

<u>Activity</u>	<u>Five-Year Goal</u>
Number of businesses receiving assistance	16

Program	Indicator	2004 Actual	2005 Goal	2006 Goal
Strategic Program for Urban Redevelopment	Businesses	5	3	3
Totals		5	3	3

<i>Program Description</i>		<i>Approved</i>	<i>Approved</i>	<i>Budget Update Recommended</i>
		<u>2005</u>	<u>2006</u>	<u>2006</u>
Strategic Program for Urban Redevelopment (SPUR)	CDBG	\$700,000	\$500,000	\$700,000

This project will facilitate the redevelopment of abandoned, vacant, or underutilized industrial and commercial sites where expansion or redevelopment may be complicated by real or perceived environmental contamination. The purpose of this project is to redevelop under-used property. Funding will be used to acquire property, remediate contamination, construct public improvements, and perform predevelopment activities to facilitate redevelopment of brownfield sites.

Economic Development Goal 2: Improve the economic conditions of people and organizations in order to promote business development and employment opportunities.

Activities in support of this goal may include but are not limited to: economic education, banking services, credit counseling, technical assistance to small business and micro-enterprises, small business loans, job training and placement for adults and youth, job transportation services, supportive employment services, technical assistance, and support for Community Development Corporations (CDC) assisting NBDs.

Economic Development Objective 3: Support economic education and financial services for residents and businesses and capacity building for CDC's to increase the number of financially secure residents; successful, sustainable businesses; and stable commercial districts in Cincinnati. Services should focus on development of CDC's, small businesses and micro-enterprises in neighborhoods with increasing levels of poverty despite increasing educational and/or income levels.

<u>Activity</u>	<u>Five-Year Goal</u>
Number of persons receiving assistance	7,685
Number of businesses receiving assistance	2,630

Program	Indicator	2004 Actual	2005 Goal	2006 Goal
Small Business Enterprise Program	Businesses	362	285	285
Small Business Services & Technical Assistance	Businesses	81	200	200
Cincinnati Small Business Loan Fund	Businesses	4	7	7
Corporation for Findlay Market	Organizations	40	1	1
Financial and Credit Union Services	People	472	4,500	4,500
EITC Outreach and Financial Literacy	People	637	637	637
Neighborhood Development Capacity Building	Organizations	7	8	8
Neighborhood Development Technical Assistance	Organizations	10	25	25
Totals		1,613	5,663	5,663

<i>Program Description</i>		<i>Approved</i>	<i>Approved</i>	<i>Budget Update Recommended</i>
		<u>2005</u>	<u>2006</u>	<u>2006</u>
Small Business Enterprise Program	CDBG	\$25,000	\$25,000	\$25,000

The Small Business Enterprise Program was approved by City Council in August 1999. It is a race and gender neutral program to replace the Equal Business Opportunity Program. The purpose of this program is to promote full and equal business opportunity for all persons doing business with the City of Cincinnati by assisting SBEs to actively participate in the City's procurement process and by working to eliminate SBE discrimination in both public and private markets. Some of the elements of the new program are the development of a directory and handbook on City procurement procedures, outreach efforts to small businesses, assistance with bonding requirements, and training opportunities and seminars that will enhance small businesses.

<i>Program Description</i>		<i>Approved</i>	<i>Approved</i>	<i>Budget Update Recommended</i>
		<u>2005</u>	<u>2006</u>	<u>2006</u>
Small Business Services & Technical Assistance	CDBG	\$610,000	\$610,000	\$250,000

Programs and products that are related to this project support a system of accessible technical assistance that meets the start-up and growth needs of micro-enterprises and small businesses, including entities certified as a Small Business Enterprise with the City of Cincinnati. Programs and services provided include capacity development, business education and coaching, entrepreneurial training, incubation and technical assistance in the form of loan packaging, accounting services, legal services, appraisals, environmental assessments, and inventory control audits.

<i>Program Description</i>		<i>Approved</i>	<i>Approved</i>	<i>Budget Update Recommended</i>
		<u>2005</u>	<u>2006</u>	<u>2006</u>
Small Business Loan Fund	CDBG	\$335,000	\$335,000	\$0

The Cincinnati Small Business Loan Fund (CSBLF) is used to fill financing gaps for small to mid-sized businesses located in the City of Cincinnati that create or retain jobs for City residents, or provide benefit to residents of low and moderate-income neighborhoods. In 2004 the CSBLF was converted to a revolving loan program, comprised of the Grow Cincinnati Fund and the Micro-City Loan Fund. Loan underwriting and servicing functions are administered by qualified third parties using Small Business Administration (SBA) criteria. The SBA underwriting standards allows a large portion of each loan to be sold on the secondary market that in turn provides income that can be re-loaned to Cincinnati businesses. The leveraging of the City's initial investment will decrease the new funding needed to support the loan fund thus making resources available for other needed services. Due to interest rate competition from local lending institutions, the demand for this program has decreased and no funding is recommended for 2006. Loans closed under the new program guidelines have not yet begun repayment and existing balances from prior year accounts remain available to meet 2006 program needs.

<i>Program Description</i>		<i>Approved</i>	<i>Approved</i>	<i>Budget Update Recommended</i>
		<u>2005</u>	<u>2006</u>	<u>2006</u>
Corporation for Findlay Market	CDBG	\$665,000	\$665,000	\$500,000

The Corporation for Findlay Market (CFFM) has entered into a management agreement with the City of Cincinnati to assume responsibility for management and leasing of Findlay Market facilities. Project subsidy will be used to recruit new small businesses to the Market, develop existing businesses, and support daily operations of the facilities. The goal is to eventually make the Corporation self-sufficient.

<i>Program Description</i>		<i>Approved</i>	<i>Approved</i>	<i>Budget Update Recommended</i>
		<u>2005</u>	<u>2006</u>	<u>2006</u>
Financial & Credit Union Services	CDBG	\$83,000	\$83,000	\$83,000

Funding for the Financial and Credit Union Services program would assist SmartMoney Community Services in operational expenses associated with the program. SmartMoney assists low-income residents, primarily in the West End and Over-the-Rhine neighborhoods, by providing a full range of banking services, including savings and checking accounts, individual development accounts (IDA), low-interest loans, direct deposit services, credit cards, and bus passes. For member convenience, an ATM machine is located in the OTR community. The Economic Education portion of this program includes SmartDollars & Sense, a comprehensive workshop covering all topics in basic money management. Each workshop provides participants with tools and techniques to help control spending, increase savings, and further align income with expenses. In addition, the workshop provides critical information on understanding credit. SmartChange Financial Counseling is a one-on-one counseling program structured to provide individual sessions to participants who are having problems balancing their income with their expenses. The five-session course offers insightful tips and information on how to cut back on unnecessary spending, increase savings, identify financial goals, and get out of debt. In addition, SmartChange participants have an opportunity to review their credit reports, and if needed, arrange repayment plans with creditors.

<i>Program Description</i>		<i>Approved</i>	<i>Approved</i>	<i>Budget Update Recommended</i>
		<u>2005</u>	<u>2006</u>	<u>2006</u>
Earned Income Tax Credit Outreach and Financial Literacy	CDBG	\$11,880	\$11,850	\$10,300

The purpose of this program is to improve the quality of life for low-income taxpayers who live in Cincinnati by expanding their awareness of the federal Earned Income Tax Credit, by providing increased access to free tax preparation and filing services, and by facilitating programs to enhance their financial literacy.

<i>Program Description</i>		<i>Approved</i>	<i>Approved</i>	<i>Budget Update Recommended</i>
		<u>2005</u>	<u>2006</u>	<u>2006</u>
Neighborhood Capacity Building and Technical Assistance	CDBG	\$543,000	\$543,000	\$500,000

This project is designed to build and strengthen the capacity of Community Development Corporations (CDC) through three principal activities:

1. Supporting neighborhood-based CDC's by providing operating funds;
2. Providing technical assistance and training to CDC's, and;
3. Providing administrative oversight of the programs.

CDC's assist the City in meeting its housing production and economic development goals by developing housing and economic development projects that have a highly visible presence in the neighborhoods. In 2003, the Department of Community Development and Planning joined the Alliance for Building Communities, a regional collaborative whose mission is to strengthen the capacity of CDCs engaged in comprehensive neighborhood revitalization by providing funds for CDC operating expenses which may include salaries, office supplies, rent and utilities, contract services, as well as predevelopment (i.e., planning and engineering) activities. The City's membership in the Alliance leverages additional resources from member partners, providing a consolidated approach, and focuses on comprehensive community development.

In addition, this project will provide technical assistance to CDC's and other nonprofit organizations that pursue housing projects and other neighborhood development activities. Technical assistance is provided in the following areas:

- Asset Management – including, but not limited to, property management, compliance and reporting requirements, financial evaluation of projects, capital planning, financial management of the project, and marketing and/or contract administration;
- Fund-raising – generating funding partnerships and general fund-raising;
- Board Development – assisting Boards to better understand their roles and enable them to provide the organization with greater guidance and oversight;
- Other areas may be added on an as-needed basis.

Economic Development Objective 4: Provide support for job-training and placement services and other employment opportunities for adults and adolescents. Services should target neighborhoods with rising levels of poverty and/or unemployment despite increasing educational and/or income levels.

<u>Activity</u>	<u>Five-Year Goal</u>
Number of persons receiving assistance	2,000

Program	Indicator	2004 Actual	2005 Goal	2006 Goal
Blueprint for Success	People		15	15
Findlay Market Ambassadors Program	People	18	11	11
Youth Employment Programs	People			420
CCY Year Round Youth Employment	People	176	29	
CCY Youth Conservation Corps	People	208	52	
CYC Youth Employment Development Initiative	People	241	211	
Prison Reform Advocacy Project	People		400	400
Adult Employment Programs	People	45		325
Totals		688	718	1,171

<i>Program Description</i>		<i>Approved</i>	<i>Approved</i>	<i>Budget Update Recommended</i>
		<u>2005</u>	<u>2006</u>	<u>2006</u>
Blueprint for Success	CDBG	\$750,000	\$750,000	\$700,000
	HOME	\$250,000	\$250,000	\$200,000

Blueprint for Success is a pilot program, based on the Youth Build model, to assist ex-offenders and at-risk young adults ages 16-30 in obtaining their high school diploma (or GED) as well as marketable construction skills. Participants will be recruited from the Empowerment Zone and other approved NRSA's, and will be trained in all aspects of residential construction through the rehabilitation of single-family houses during the 2005/2006 biennium. Rehabilitated houses will be located in the Empowerment Zone or other NRSA's and will be affordable for sale to low- and moderate-income households (household incomes at or below 80% of area median income). The program will graduate at least 15 participants from high school (or GED) and 15 participants from the construction apprenticeship each year. The program will be operated by the Community Action Agency in partnership with other community stakeholder organizations. Because this is a new public service to be provided in approved Neighborhood Revitalization Strategy Areas by a Community Based Development Organization, the CDBG funded portion of this activity will be exempt from the CDBG regulatory cap on public services. HOME funding will be used for the development of seven units of affordable housing as part of the training program. In 2005, CDBG funding in the amount of \$265,000 was re-allocated from this project account to a newly established Summer Youth Ambassadors Program.

<i>Program Description</i>		<i>Approved</i>	<i>Approved</i>	<i>Budget Update Recommended</i>
		<u>2005</u>	<u>2006</u>	<u>2006</u>
Findlay Market Ambassadors	CDBG	\$237,000	\$237,000	\$200,000

The Findlay Market Ambassadors program provides job training for low and moderate-income persons and provides enhanced cleanup and enhanced security in the area surrounding Findlay Market. Enhanced cleaning/safety/hospitality/training/operations will be provided at Findlay Market and in the OTR/Findlay Market area. Environmental maintenance services will include activities to make the Findlay Market area cleaner, including: litter pickup, sweeping, graffiti removal, and pressure washing of sidewalks. Supplemental safety services will improve the perception of safety in the area, communication with law enforcement, visibility, and surveillance. Hospitality services to be provided include welcoming the public to the Market, providing directions, information and assistance. Employees will receive at least 16 hours of training including instruction from local law enforcement, the City Public Services Department, local mass transit agencies, homeless advocacy groups, and the local visitors' bureau.

<i>Program Description</i>		<i>Approved</i>	<i>Approved</i>	<i>Budget Update Recommended</i>
		<u>2005</u>	<u>2006</u>	<u>2006</u>
Youth Employment Program	CDBG	\$606,780	\$644,220	\$750,000

Funding will be used to train youths between the ages of 14 and 21 in the areas of work place etiquette, basic work skills (getting and keeping) utilizing workshops presentations and on the job experiences. The youth will be provided with opportunities to explore their interests and career options. CCY develops subsidized worksites and on-the-job experience where youth can practice skills and receive on-going support. For 2006, this program consolidates the three prior year activities (CCY Year Round Youth Employment, CCY Youth Conservation Corps, and the CYC Youth Employment Development Initiative) into a single project.

<i>Program Description</i>		<i>Approved</i>	<i>Approved</i>	<i>Budget Update Recommended</i>
		<u>2005</u>	<u>2006</u>	<u>2006</u>
Prison Reform Advocacy Project	CDBG	\$35,000	\$35,000	\$35,000

Project funding will be used to provide operating support for the Second Chance Community Legal Clinic conducted weekly at the Freestore Foodbank in the Over-the-Rhine neighborhood. This clinic assists adult ex-offenders to return to the workplace.

<i>Program Description</i>		<i>Approved</i>	<i>Approved</i>	<i>Budget Update Recommended</i>
		<u>2005</u>	<u>2006</u>	<u>2006</u>
Adult Employment Programs	CDBG	\$0	\$79,000	\$75,000

In 2006 the Adult Employment Programs project account would fund the Solid Opportunities for Advancement and Retention (SOAR) program. The program makes participants more employable by changing attitudes and raising self-esteem. Services include group and individual counseling, information sharing, computer training, and job development. Staff works not only with program participants but also with employers to achieve the goal of successful employment and job retention.

Quality of Life Goal: Promote sustainable neighborhoods through elimination of blighting influences and improved health and safety.

Activities in support of this goal may include but are not limited to: code enforcement, mitigation of vacant and abandoned properties and buildings, environmental remediation, crime reduction, lead reduction activities, development of parks and greenspace, health services, receivership activities, public service facilities improvements, preservation and renovation of historic properties, and youth services and activities.

Quality of Life Objective 1: Support the mitigation and/or removal of blighting influences such as non-code compliant buildings and properties; vacant and abandoned buildings and properties; abandoned automobiles; and environmental contamination, including underground storage tanks and lead hazards. Support positive methods of combating blight through development of parks and greenspace, and preservation and renovation of historic properties. Efforts should focus on primarily residential neighborhoods and designated NBDs, prioritizing those areas designated as NRSAs.

<u>Activity</u>	<u>Five-Year Goal</u>
Number of persons receiving assistance	5,250
Number of facilities receiving improvements	1
Number of housing units remediated	6,275

Program	Indicator	2004 Actual	2005 Goal	2006 Goal
Neighborhood Revitalization	Housing Units	1	20	20
Concentrated Code Enforcement	Housing Units	1,831	800	800
Abandoned Bldgs/Drughouse Barricade/Demolition	Housing Units	424	150	210
Neighborhood Gardens	People	1,050	1,050	1,050
Millcreek Greenway Restoration Project	Public Facilities	1	1	1
Lead Hazard Testing Program	Housing Units	107	225	225
Drughouse Shutdown Initiative	Housing Units	46	60	0
Totals		3,460	2,306	2,306

<i>Program Description</i>		<i>Approved</i>	<i>Approved</i>	<i>Budget Update Recommended</i>
		<u>2005</u>	<u>2006</u>	<u>2006</u>
Neighborhood Revitalization	CDBG	\$50,000	\$50,000	\$276,940

The Neighborhood Revitalization Program is intended to provide focused revitalization efforts in our neighborhoods. These funds allow the City to purchase houses and vacant lots that are blighting influences on neighborhoods. Neighborhood Revitalization program purchases vacant

and blighted properties through negotiation, foreclosure, or sheriff sale to improve the environment of the neighborhood by eliminating sources of slum and blight. Selection criteria includes vacant, deteriorated, and under-utilized properties as per 727-1B C.M.C. Focus areas are defined as those where blighted properties are in close proximity to each other, such as on the same street or sections of a neighborhood. This focused blight elimination approach allows for the revitalization effort to have greater impact. The 2006 program scope is expanded to include housing pilot programs to redevelop individual properties that are a blighting influence in neighborhoods and for which the use of funding from other housing program accounts would not be appropriate. In the event of expenditure timeliness problems in 2006, funding from this project account may be used to provide street re-surfacing in targeted CDBG eligible neighborhoods.

<i>Program Description</i>		<i>Approved</i>	<i>Approved</i>	<i>Budget Update Recommended</i>
		<u>2005</u>	<u>2006</u>	<u>2006</u>
Concentrated Code Enforcement	CDBG	\$300,000	\$300,000	\$300,000

House-to-house inspections are conducted in targeted areas to provide comprehensive inspection of areas in transition. This activity encourages development and improves housing. Typically, housing inspection and zoning code enforcement is "complaint driven"; however, Concentrated Code Enforcement is proactive and can be effective in turning around areas in decline or can boost neighborhoods on the way up. Inspection resources are concentrated in a specified neighborhood to make a visible difference. Traditional complaint driven inspections result in spotty enforcement and lesser impact on the neighborhood environment. Corrections achieved through Concentrated Code Enforcement involve repairing porches, windows, and siding; painting; and removal of dilapidated garages, fences and sheds, junk cars and weeds. Owners receiving orders are informed of funding availability through the Department of Community Development and Planning to correct violations. Areas are targeted for Concentrated Code Enforcement in cooperation with neighborhood community councils.

<i>Program Description</i>		<i>Approved</i>	<i>Approved</i>	<i>Budget Update Recommended</i>
		<u>2005</u>	<u>2006</u>	<u>2006</u>
Abandoned Buildings / Drughouse Barricade and Demolition Program	CDBG	\$515,000	\$575,540	\$1,000,000

The Barricade Program was initiated in 1993 for the purpose of securing vacant abandoned buildings against entry by trespassers. Vacant, open, and dilapidated buildings are attractive nuisances to children, vandals, drug dealers and arsonists. The Barricade Program enables the City to secure these open buildings using sturdy, painted wood barricades bolted in place. Condemned buildings are referred to the City's Demolition Program after normal code enforcement activities have been exhausted. Monthly public nuisance hearings are conducted to determine if abandoned buildings are such a nuisance that demolition by the City is required. Criteria such as historic value, Community Council support, degree of fire and safety hazard, depreciating property values, and criminal activity associated with the buildings are considered. Removal of blighted buildings leads to stabilization and increased community safety, stable property values, and livability of neighborhoods.

In order to provide funding flexibility, the Drughouse Shutdown Initiative Program is merged into this project for 2006. The Drughouse Shutdown Initiative is a joint effort by Police, Buildings and Inspections, Law, and other City departments to target, shut down, or abate vacant, open, dilapidated buildings that serve as a refuge for drug dealers and drug users.

<i>Program Description</i>		<i>Approved</i>	<i>Approved</i>	<i>Budget Update Recommended</i>
		<u>2005</u>	<u>2006</u>	<u>2006</u>
Neighborhood Gardens	CDBG	\$27,710	\$27,650	\$25,000

The Neighborhood Gardens Program is used to transform vacant and blighted lots throughout the City into attractive, productive uses as Community Gardens. The program assists residents in low- and moderate-income neighborhoods in developing these vacant lots into gardens, which can accommodate 10-30 families each. Participants are able to supplement tight food budgets with fresh grown produce, clean up and maintain their neighborhoods, as well as have access to educational and recreational opportunities. These benefits are especially true in inner-city neighborhoods where green space is severely limited.

<i>Program Description</i>		<i>Approved</i>	<i>Approved</i>	<i>Budget Update Recommended</i>
		<u>2005</u>	<u>2006</u>	<u>2006</u>
Millcreek Greenway Restoration	CDBG	\$125,000	\$125,000	\$100,000

This project creates a greenway system within the riverine-riparian corridor of the Mill Creek. The Mill Creek is one of the most endangered urban rivers in North America. The small river flows through the heart of Cincinnati along economically depressed inner-city neighborhoods. This project provides planning and coordination services for greenway projects, volunteer recruitment for cleanup, and environment enhancing projects. The project's goals are to create innovative and sustainable greenway trails, parks, and other amenities within the riparian corridor of the Mill Creek and help revitalize neighborhoods located near the river's floodplain. This project has the support of the communities located along the Mill Creek, businesses and civic groups, and has already engaged a vast number of volunteer delivered services and improvements to the Mill Creek over the past few years.

<i>Program Description</i>		<i>Approved</i>	<i>Approved</i>	<i>Budget Update Recommended</i>
		<u>2005</u>	<u>2006</u>	<u>2006</u>
Lead Hazard Testing Program	CDBG	\$285,000	\$285,000	\$300,000

This project provides funding for lead inspections of residences occupied by children who have been identified as having an elevated blood lead level (EBL). The Cincinnati Health Department has operated an environmental program to investigate the housing of lead poisoned children since the middle 1970's. In accordance with the 2000 Census, 40% of the City of Cincinnati's housing stock was built before 1940, and 83% was built before 1970. Many of those units are occupied by low-income families and are in poor physical condition. The levels of lead paint are very high in the City's housing stock and the City has a concomitantly high level of lead poisoning

incidents each year. This past year the program received more than 130 children referred for investigations into the cause of their lead poisoning. The State of Ohio has lowered the blood lead criteria level, which requires intervention to 10ug/dl of blood. In addition, the program is being modified to respond to complaints from households where a child may be exposed to lead but has not yet been diagnosed as having an elevated blood lead level. This has resulted in the need for an additional inspector to conduct inspections and in an increased funding amount request for 2005 and 2006.

Quality of Life Objective 2: Support youth services and activities and health services. Services should focus on primarily residential neighborhoods and designated NBDs, prioritizing those areas designated as NRSAs.

<u>Activity</u>	<u>Five-Year Goal</u>
Number of persons receiving assistance	2,300

Program	Indicator	2004 Actual	2005 Goal	2006 Goal
Youth Development Programs	People			740
It Takes a Village	People	879	117	
CCY Juvenile Delinquency	People	288	343	
Cincinnati Area Senior Services	People		280	
Totals		1,167	740	740

<i>Program Description</i>		<i>Approved</i>	<i>Approved</i>	<i>Budget Update Recommended</i>
		<u>2005</u>	<u>2006</u>	<u>2006</u>
Youth Development Program	CDBG	\$0	\$0	\$650,000

This program would provide funding for mentors, coaches, prevention and intervention activities to reduce juvenile delinquency and improve the participating youth's quality of life. Participants would be provided coaching and mentoring on a bi-weekly basis. CCY would conduct the Just Us Juveniles and Law program introducing youth and their parents to the Juvenile justice system through mock trials, talks by Police and probation officers along with a separate meeting with the parents to assist their youth with making better choices. For 2006, this program consolidates the two prior year activities (Juvenile Delinquency Prevention Program and It Takes A Village Program) into a single project.

<i>Program Description</i>		<i>Approved</i>	<i>Approved</i>	<i>Budget Update Recommended</i>
		<u>2005</u>	<u>2006</u>	<u>2006</u>
Cincinnati Area Senior Services	CDBG	\$150,000	\$150,000	\$0

Cincinnati Area Senior Services (CASS) provides congregate meals, nutrition and civic education, and health and wellness programs at the Over-the-Rhine Senior Center and Mt. Auburn Senior Center. In addition, CASS operates a representative payee program for older adults who need an intensive intervention to enable them to remain in the least restrictive environment while remaining safe and independent. This activity was previously funded (prior to 2005) through the City's Human Services Policy. In February 2005, City Council approved the use of General Fund resources for this activity as HUD regulations prohibit the use of CDBG funding for any public service activity that was funded using local resources during the preceding 12-month period. As a result, this activity is not funded through CDBG resources in 2006.

Quality of Life Objective 3: Support and encourage public facilities improvements. Improvements should focus on primarily residential neighborhoods and designated NBDs, prioritizing those areas designated as NRSAs.

<u>Activity</u>	<u>Five-Year Goal</u>
Number of facilities receiving improvements	40

Program	Indicator	2004 Actual	2005 Goal	2006 Goal
Walnut Hills/Evanston Health Center Renovations	Public Facilities		1	
New Starfire Building Improvements	Public Facilities		1	
Gertrude House Bathroom Installation	Public Facilities			1
Free Store/Food Bank Renovations	Public Facilities		1	
Chaney Allen Renovation Project	Public Facilities		1	
Boys & Girls Clubs Facility Renovations	Public Facilities		1	1
Bethany Shelter Kitchen Upgrade	Public Facilities		1	
Anna Louise Inn Building Improvements	Public Facilities	1		1
Cincinnati Union Bethel Childcare Kitchen	Public Facilities		1	
St. Vincent DePaul Building Renovation	Public Facilities		1	
Tender Mercies Sprinkler Installation	Public Facilities			1
Central Clinic Renovations	Public Facilities			1
Prior-year Projects Completed	Public Facilities	7		
Totals		8	8	5

<i>Program Description</i>		<i>Approved 2005</i>	<i>Approved 2006</i>	<i>Budget Update Recommended 2006</i>
Human Services Facility Renovations	CDBG	\$0	\$0	\$513,610

This new project account would consolidate facility renovations funding recommended by the Human Services Advisory Committee into a single project account for 2006. This would permit flexibility to provide funding to those facilities that have the most immediate need for additional resources to ensure scheduled project completion and timely expenditure of funding. The 2006 recommended funding for the following described projects (page 41-42) totals \$513,610, allocated in the amounts shown in the 2006 Approved column for each individual description.

<i>Program Description</i>		<i>Approved</i>	<i>Approved</i>	<i>Budget Update Recommended</i>
		<u>2005</u>	<u>2006</u>	<u>2006</u>
Gertrude House Bathroom Installation	CDBG	\$0	\$75,000	\$0

The Gertrude House is a twelve-unit apartment building that was constructed in 2000. Homeless women and their children reside in this transitional living facility where they receive supportive services designed to stabilize their lives and prepare them to move into permanent living arrangements. The bathrooms and childcare space on the lower level were postponed at the time of original construction due to a lack of funds. The agency would like to complete the bathroom installation and to make space for a daycare facility that would also allow for meetings and educational mentoring sessions. Other planned improvements will be accomplished with non-City funding sources. (Agency funds will be used to install new flooring in the hallway and re-tile the stairway).

<i>Program Description</i>		<i>Approved</i>	<i>Approved</i>	<i>Budget Update Recommended</i>
		<u>2005</u>	<u>2006</u>	<u>2006</u>
Boys & Girls Clubs Facility Renovations	CDBG	\$42,660	\$188,059	\$0

Phase I includes renovation of the ESPY Club, which will convert it into a teen center concept. The scope of work includes bathroom and club meeting room renovations, replacement of lighting, installation of mechanical vents, plaster and paint walls, and installation of new flooring. Phase II includes capital repairs to the LeBlond facility and renovation of the pool, locker room, and gym. Scope of work includes new lighting, floor tile, baseboards, ceiling, and lockers; minor demolition; plaster, prime and paint walls; repairs to the pool deck; and resurfacing the gym floor.

<i>Program Description</i>		<i>Approved</i>	<i>Approved</i>	<i>Budget Update Recommended</i>
		<u>2005</u>	<u>2006</u>	<u>2006</u>
Anna Louise Inn Improvements	CDBG	\$0	\$72,578	\$0

Anna Louise Inn provides single room occupancy transitional housing to women in need of safe, convenient, and affordable housing. Supportive services are also available for eligible residents. Project funds will be used to assist with the cost associated with partial roof replacement, bathroom renovation, and an electrical upgrade.

<i>Program Description</i>		<i>Approved</i>	<i>Approved</i>	<i>Budget Update Recommended</i>
		<u>2005</u>	<u>2006</u>	<u>2006</u>
Tender Mercies Sprinkler Installation	CDBG	\$0	\$77,970	\$0

Tender Mercies provides supportive housing for homeless adults with chronic and emotional disabilities. Program funds will be used to install automatic sprinklers in two buildings occupied by resident clients.

<i>Program Description</i>		<i>Approved</i>	<i>Approved</i>	<i>Budget Update Recommended</i>
		<u>2005</u>	<u>2006</u>	<u>2006</u>
Central Clinic Renovations	CDBG	\$100,000	\$100,000	\$0

Central Clinic is a primary mental health treatment center that primarily serves inner city residents with mental illness, including children as well as adults. Clients include children who are physically and sexually abused, and persons with severe chronic mental illness, including schizophrenia and bi-polar disorders. Clinic staff assists with police training efforts and provides evaluations to the Courts for persons pleading insanity. Funding will be used for lead abatement, HVAC upgrades, and window repairs.

Quality of Life Objective 4: Provide assistance to people and community groups aggressively working to improve the safety and perception of safety in their neighborhoods through Block Watch, Citizens on Patrol, Community Problem Oriented Policing (CPOP), and other crime reduction activities. Services should focus on primarily residential neighborhoods and designated NBDs, prioritizing those areas designated as NRSAs.

<u>Activity</u>	<u>Five-Year Goal</u>
Number of people receiving assistance	38,300

Program	Indicator	2004 Actual	2005 Goal	2006 Goal
Drug Elimination Program	People	7,600	7,600	7,600
Totals		7,660	7,660	7,660

<i>Program Description</i>		<i>Approved</i>	<i>Approved</i>	<i>Budget Update Recommended</i>
		<u>2005</u>	<u>2006</u>	<u>2006</u>
Drug Elimination Program	CDBG	\$79,170	\$79,000	\$75,000

This project provides funding for increased law enforcement activity in Over-the-Rhine to replace the HUD Drug Elimination Grant program. Off-duty police officers work in conjunction with on-duty officers to respond to drug complaints from area residents. In 2003, off-duty officers enabled 771 arrests, served 344 warrants, and recovered 18 weapons. Confiscations included \$28,465 in stolen cash and jewelry, 3 stolen vehicles, and multiple types of drugs and drug/paraphernalia.

Homeless Housing Goal: Ensure high quality housing and services are available to meet the needs of homeless persons within the jurisdiction.

Emergency Shelter Grant (ESG) funds support the Consolidated Plan homeless objectives. Grant funding supports emergency shelter operations subject to a limitation of 10% for staff costs. Funds may also be used to renovate buildings for use as homeless shelters. Specific project funding amounts were not included in the 2006 Approved Budget because the Continuum of Care process only makes funding recommendations annually for the next program year.

Homeless Housing Objective 1: Support operations and essential services of current shelters and transitional housing providers at locations convenient and accessible to the homeless population.

Activity

Number of Organizations Receiving Assistance

Five-Year Goal

75

Program	Indicator	2004 Actual	2005 Goal	2006 Goal
Bethany House Services, Inc.	Organization	1	1	1
Caracole House, Inc.	Organization	1	1	1
Free Store/Food Bank	Organization		1	
Health Resource Center of Cincinnati, Inc.	Organization		1	1
House of Hope, Inc.	Organization	1	1	
Interfaith Hospitality Network of Greater Cincinnati	Organization	1	1	1
Lighthouse Youth Services Emergency Shelter	Organization	1	1	1
Lighthouse Youth Services Transitional Housing	Organization		1	1
Mercy Franciscan at St. John's Temp Hsg	Organization	1	1	1
Mercy Franciscan at St. John's Expanded Temp Hsg	Organization		1	1
Mercy Franciscan at St John's Rapid Exit Program	Organization	1	1	
The Salvation Army of Cincinnati Emergency Shelter	Organization		1	1
Shelterhouse Volunteer Group/Drop Inn Center	Organization	1	1	1
Tom Geiger Guest House, Inc. Trans Hsg	Organization	1	1	
Tom Geiger Guest House, Inc. NEW Trans Hsg	Organization		1	
YWCA Battered Women's Shelter	Organization	1	1	1
Continuum of Care Administration	Organization		1	1
Totals		10	17	12

Program Description

Approved

*Budget Update
Recommended*

Bethany House

ESG

2005
\$58,900

2006
\$67,333

Bethany House Services, Inc. provides emergency shelter, meals, and transportation assistance to approximately 400 homeless, single parent females with children. The agency provides supportive services, including case management, which helps families access public benefits;

mental/physical health services; employment referrals; daily life skills training; and other family stabilization services. All services offered are to help the homeless family move to permanent housing and self-sufficiency.

<i>Program Description</i>		<i>Approved</i>	<i>Budget Update Recommended</i>
		<u>2005</u>	<u>2006</u>
Caracole House	ESG	\$25,900	\$27,933

Caracole House provides an affordable alternative to nursing home placement for approximately 25 HIV/AIDS diagnosed persons with substance addictions unable to live independently due to financial, medical, or physical reasons. Caracole House is a licensed adult care facility that has special programming for chemical dependency. No other AIDS housing is available in Cincinnati.

<i>Program Description</i>		<i>Approved</i>	<i>Budget Update Recommended</i>
		<u>2005</u>	<u>2006</u>
Health Resource Center of Cincinnati, Inc.	ESG	\$20,000	\$21,447

The Health Resource Center's – The Center for Respite Care – program provides 24-hour residential, recuperative adult care services to approximately 230 sick homeless men and women clients. The staff - both full and part time - include physicians, nurses, a social worker, LPN's and CAN's, and graduate students in Counseling and Social Work. These clients are referred from shelters through the HRC clinic or the Medical Van, from hospital emergency rooms, and from inpatient units of various hospitals in Greater Cincinnati.

<i>Program Description</i>		<i>Approved</i>	<i>Budget Update Recommended</i>
		<u>2005</u>	<u>2006</u>
Interfaith Hospitality Network	ESG	\$24,650	\$26,562

Interfaith Hospitality Network provides emergency shelter, food, and supportive services for approximately 300 homeless families with children. The services include meals, sleeping areas, guest phone, lounge, laundry, family counseling, housing assistance, job assistance, client advocacy, parenting skills training, budget management, nutrition training, thrift store, transportation to appointments and/or schools, and after-school tutoring for children.

<i>Program Description</i>		<i>Approved</i>	<i>Budget Update Recommended</i>
		<u>2005</u>	<u>2006</u>
Lighthouse Youth Services Shelter	ESG	\$44,976	\$48,920

Lighthouse Youth Crisis Center is a twenty-four hour accessible emergency residential facility that provides respite and stabilization, crisis intervention, and family and individual counseling

for approximately 1,650 runaways and other youth per year. The goal of the program is to enable homeless youth to learn sufficient skills and live on their own by reinforcing practical self-sufficiency skills and by providing counseling. Other supportive services include vocational assistance, job preparation, and job referrals. Reunification with the family is also attempted.

<i>Program Description</i>		<i>Approved</i>	<i>Budget Update Recommended</i>
		<u>2005</u>	<u>2006</u>
Lighthouse Youth Transitional Housing	ESG	\$15,200	\$16,167

The Lighthouse Transitional Living Program provides housing and supportive services to approximately 70 homeless youth between the ages of 18 and 22 per year. The goal of the program is to enable homeless youth to learn sufficient skills and live on their own by reinforcing practical self-sufficiency skills and by providing counseling. Other supportive services include vocational assistance, job preparation, and job referrals. Reunification with the family is also attempted.

<i>Program Description</i>		<i>Approved</i>	<i>Budget Update Recommended</i>
		<u>2005</u>	<u>2006</u>
Mercy Franciscan at St. John's Temporary Housing Program	ESG	\$27,578	\$29,783

The Temporary Housing Program operated by Mercy Franciscan assists approximately 67 homeless families (268 persons) in crisis with shelter, food, clothing, and personal care items. The Temporary Housing Program provides families with money for documents needed for housing and tokens or gas money for transportation. The program provides supportive services as well as preventive services to families in crisis and moves families from homelessness to transitional or permanent housing. The Temporary Housing Program is located at 1231 Main Street and 200 East 13th Street.

<i>Program Description</i>		<i>Approved</i>	<i>Budget Update Recommended</i>
		<u>2005</u>	<u>2006</u>
Mercy Franciscan at St. John's Expanded Temporary Housing	ESG	\$43,815	\$47,643

The Temporary Housing Program operated by Mercy Franciscan replaces the emergency shelter beds for single parent and two parent families at the closed Chabad House shelter. Mercy rents a wing of Anna Louise Inn to provide emergency shelter, meals and supportive services for approximately 108 homeless families (335 persons) per year.

<i>Program Description</i>		<i>Approved</i>	<i>Budget Update Recommended</i>
		<u>2005</u>	<u>2006</u>
The Salvation Army Emergency Shelter Program	ESG	\$9,500	\$9,897

The Salvation Army Emergency Home provides temporary housing for approximately 150 homeless families (250 persons) per year. The main goal of the program is to keep families intact and children in school, while improving the participant's financial stability. Case workers develop case plans with their clients in order to assist them in obtaining childcare, employment, access to welfare benefits, housing, etc.

<i>Program Description</i>		<i>Approved</i>	<i>Budget Update Recommended</i>
		<u>2005</u>	<u>2006</u>
Shelterhouse Volunteer Group	ESG	\$214,000	\$234,847
Drop Inn Center			

The Drop Inn Center provides emergency shelter and services, including meals, showers, and clothing. Services are provided to approximately 4,878 homeless single individuals. In addition, the Drop Inn Center provides a continuum of services from survival needs to early intervention to long-term treatment and transitional housing for the homeless. Services include food, clothing, shelter, referrals, advocacy, detoxification, treatment, education, group meetings, and transitional housing. Other services offered are the job readiness training program and the savings program, which are intended to lead to permanent housing and self-sufficiency. The Drop Inn Center also organizes an annual "stand-down," an event that provides comprehensive services to homeless veterans and homeless individuals in need of medical, dental, and vision services.

<i>Program Description</i>		<i>Approved</i>	<i>Budget Update Recommended</i>
		<u>2005</u>	<u>2006</u>
	CDBG	\$180,000	\$0
The YWCA Battered Women's Shelter	ESG	\$26,865	\$28,998

The YWCA Battered Women's Shelter provides emergency and supportive services and shelter to approximately 508 families (925 persons) who are homeless or in need of protective shelter or crisis assistance because of domestic violence. The goal of the Battered Women's Shelter is to provide safe, protective shelter and the necessary supportive services for homeless battered women and their children to move them towards self-sufficient and independent living free from violence. Funds for this project will support operating costs for shelter services and supportive services provided to victims of domestic violence. This activity was previously funded (prior to 2005) through the City's Human Services Policy. In February 2005, City Council approved the use of General Fund resources for this activity as HUD regulations prohibit the use of CDBG funding for any public service activity that was funded using local resources during the preceding 12-month period. As a result, this activity is not funded through CDBG resources in 2006.

<i>Program Description</i>		<i>Approved</i>	<i>Budget Update Recommended</i>
		<u>2005</u>	<u>2006</u>
Continuum of Care Administration	CDBG	\$60,000	\$60,000

This project account would consolidate funding for administration of the Continuum of Care process. This account was previously divided among two different CDBG accounts. The contract is also partially funded through ESG and HOPWA administrative allocations and under the General Fund.

Special Populations Housing Goal: The City will maintain the existing housing and service programs through the existing network of AIDS services providers and assist them in their continuing efforts to respond to the changing demographics of HIV/AIDS.

Housing Opportunities for Persons With AIDS (HOPWA) funding supports the Consolidated Plan special populations objectives. Grant funding provides operating support to service provider agencies, supportive services, housing subsidies and service provider facility renovations. Specific project funding amounts were not included in the 2006 Approved Budget because the HOPWA Advisory Committee only makes funding recommendations annually for the next program year.

Special Populations Housing Objective 1: Provide operational support for 20 beds of congregate, transitional housing for persons with HIV/AIDS.

<u>Activity</u>	<u>Five-Year Goal</u>
Number of Persons Receiving Assistance	210

Program	Indicator	2004 Actual	2005 Goal	2006 Goal
Caracole House	People	37	42	42
Totals		37	42	42

<i>Program Description</i>		<i>Approved</i>	<i>Budget Update Recommended</i>
		<u>2005</u>	<u>2006</u>
Caracole Residential Facilities Operation	HOPWA	\$80,250	\$57,780

Caracole will continue its direct housing services at both Caracole House, a licensed congregate residence for those who have been disabled or displaced by HIV/AIDS, and at Caracole Recovery Community, a transitional housing facility for HIV/AIDS residents who are in substance abuse addiction recovery. Operation costs include rent, utilities, food and household supplies, maintenance costs, and direct support staff salaries and benefits.

Special Populations Housing Objective 2: Provide direct services for persons with HIV/AIDS, including housing assistance, supportive services, and linkages to medical support.

Activity
Number of Persons Receiving Assistance

Five-Year Goal
2,125

Program	Indicator	2004 Actual	2005 Goal	2006 Goal
AIDS Volunteers of Cincinnati (AVOC) Case Management	People	124	175	175
Caracole Shelter Plus Care	People	194	250	235
Totals		318	425	410

Program Description

Approved

*Budget Update
Recommended*

AVOC Case Management

HOPWA

2005
\$167,455

2006
\$163,070

Case management and services will be provided, with special attention given to clients who are dually diagnosed with an additional disability, such as substance abuse or mental illness. This process is facilitated through AVOC's Case Management Coordinator, who maintains collaborations within the Greater Cincinnati HIV/AIDS Case Management Network, a consortium of HIV/AIDS service providers located throughout the Eligible Metropolitan Statistical Area which includes various substance abuse and mental health agencies.

Program Description

Approved

*Budget Update
Recommended*

Caracole Shelter Plus Care Services

HOPWA

2005
\$164,780

2006
\$149,020

Since 1993, Caracole has been the City's provider of Shelter Plus Care tenant-based rental assistance for homeless persons with HIV/AIDS through HUD's Continuum of Care funding process. The Shelter Plus Care program will continue to provide subsidies for homeless individuals and families with HIV/AIDS and HOPWA funds will, in part, match the value of those subsidies with outreach services, case management, and supportive services for clients.

Special Populations Housing Objective 3: Provide short-term rent, mortgage or utility assistance to persons with HIV/AIDS.

Activity
Number of Persons Receiving Assistance

Five-Year Goal
1,550

Program	Indicator	2004 Actual	2005 Goal	2006 Goal
AIDS Volunteers of Cincinnati (AVOC)	People	133	250	250
Northern Kentucky Independent District Health Dept	People	123	60	90
Totals		256	310	340

<i>Program Description</i>		<i>Approved</i>	<i>Budget Update Recommended</i>
		<u>2005</u>	<u>2006</u>
AVOC Short-term Housing Assistance	HOPWA	\$75,690	\$74,900

This project is a continuation of AVOC's existing housing assistance program to provide short-term rent/mortgage/utility assistance and outreach to persons with HIV/AIDS throughout the Greater Cincinnati EMSA. Due to the absence of an application from the previous Indiana-based HOPWA provider, the Committee recommended that AVOC receive an additional \$4,000 over its requested allocation designated specifically for providing housing assistance to eligible clients living within the Indiana counties of Cincinnati's EMSA.

<i>Program Description</i>		<i>Approved</i>	<i>Budget Update Recommended</i>
		<u>2005</u>	<u>2006</u>
Northern Kentucky District Health Dept.	HOPWA	\$97,500	\$62,790

These short-term rent/mortgage/utility funds will be available to individuals and families with HIV/AIDS throughout Northern Kentucky in an effort to assist them in remaining in independent living situations and maintaining their existing housing. In addition, this funding provides for assistance in locating and securing housing when persons with HIV/AIDS are homeless.

2005 SERVICE LEVEL REPORT



CITY OF CINCINNATI

*Finance Department
Budget and Evaluation Division
May 2005*

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INTRODUCTION

The Cincinnati City Council is beginning its efforts to develop the 2006 Budget. This 2005 Service Level Report is completed annually and describes all City services funded in 2005. It illustrates the level of service provided: that is, the targeted results for each service in 2005.

Before the City Council defines what “should be” for 2006, it is important to clearly explain City services as they exist today. This 2005 Service Level Report describes all City services funded in 2005. It illustrates the level of service provided: that is, the targeted results for each service in 2005 and the financial resources and personnel assigned to each service. This report has been prepared for the City Council to assist them in prioritizing City Services and in preparing the Policy Budget.

How This Report Was Developed

In March 2002, the City Council approved a motion (Document #200204909) instructing the Administration to prepare a service listing for each City department that included the Operating Budget and personnel associated with each service. The motion also requested that each City department provide a mission statement. The City Council used the service listing report as they prepared for the 2005/2006 budget process. For the 2005 report, each City department updated their portion of the 2002 service listing report to illustrate additional, deleted, and modified services supported by the 2005 Approved Budget.

Elements of This Report

This report contains a listing of all City services funded in 2005 by each City department. (The Mayor, City Council, Clerk of Council, and Office of the City Manager agencies are not included in this report.) The following information is included for each City service:

1. Priority Number – A priority number of 1, 2, or 3 is assigned to each service, where 1 represents the highest priority.
2. Personnel Costs – The personnel costs for each service is provided, which includes salaries as well an approximation of benefit and pension costs.
3. Non-Personnel Costs – Non-personnel costs represent expenses related to contractual services, materials and supplies, and fixed charges. Debt service costs are not included.
4. Fund – The funding source for each service is indicated by the following abbreviations: 1) G=General Fund; 2) O=Other non-General Fund operating fund (excluding Internal Service Funds); 3) M=Mix of General Fund and Other non-General Fund operating funds; and 4) I=Internal Service Fund. The cost of services supported by an Internal Service Fund is not shown since those costs are included in the non-personnel departmental budgets.
5. Full-Time Equivalent (FTE) – Indicates the staffing level associated with each service. FTE is a measure of a position by its budgeted hours. For example, 1 FTE equals 2,088 hours and .75 FTE equals 1,566 hours.
6. Services Detail – This is a brief description of the output measure (e.g., remove tree stumps from the right-of-way).
7. Services Level – The Services Level quantifies the Services Detail (e.g., 1,000 tree stumps).

PART I

CITY SERVICES
(LISTED BY AGENCY)

Agency: Department of Buildings and Inspections

Mission: It is the mission of the City of Cincinnati, Department of Buildings and Inspections to protect the health and safety of the citizens by ensuring the quality and integrity of the City's housing stock; to promote economic development by maintaining the quality of commercial construction; and to enforce the laws and codes established to further these goals. The City of Cincinnati, Department of Buildings and Inspections affirms that the most appropriate manner in which to fulfill its mission is through partnership with the building community, whether private homeowners, commercial developers, or design professionals.

Service ID #	Description	Priority #	Budget		Fund	FTE	Services	
			Pers	NonPers			Detail	Level
1a.	Enforce State-mandated building codes.	1	1,547,072	99,500	M	23	Plan Review Section: Building Plan Reviewers examine plans in order to determine the documents meet the required codes and standards necessary for public safety and welfare. Building Inspectors are charged with the field inspection of construction projects and the compliance of codes and standards as they relate to the approved drawings.	Commercial & New Construction Permits: 1,070; Certificate of Occupancy Inspections: 1,018; Revenue Generated: \$1,520,627 (for \$325,640,700 in construction). Board of Building Appeals (new & commercial): 55.
1b.	Enforce State-mandated mechanical codes.	1	625,976	25,000	G	8.5	Plan Review Section: Building Plan Reviewers examine plans to determine if the documents meet the required mechanical codes and standards necessary for public safety and welfare. HVAC Inspectors are charged with the field inspection of construction projects and the compliance of codes and standards as they relate to the approved drawings.	Permits: 1,912; Revenue Generated: \$950,005.

Agency: Department of Buildings and Inspections

Mission: It is the mission of the City of Cincinnati, Department of Buildings and Inspections to protect the health and safety of the citizens by ensuring the quality and integrity of the City's housing stock; to promote economic development by maintaining the quality of commercial construction; and to enforce the laws and codes established to further these goals. The City of Cincinnati, Department of Buildings and Inspections affirms that the most appropriate manner in which to fulfill its mission is through partnership with the building community, whether private homeowners, commercial developers, or design professionals.

Service ID #	Description	Priority #	Budget		Fund	FTE	Services	
			Pers	NonPers			Detail	Level
1c.	Enforce State-mandated plumbing codes.	1	475,849	19,860	G	7	Plumbing Plan Review and Inspection is accomplished via the plumbing inspectors and supervisor. The health and safety of the City's water supply is ensured through this program, as well as the disposal of sewage as it relates to private property. This also includes the Isolation Backflow Prevention Program and licensing of Plumbers.	Permits: 1,986; Revenue Generated from permits: \$459,281. Licenses: 264; Registration: 343; Total Revenue generated \$521,456.
2a.	Enforce City-mandated elevator code.	1	489,953	13,060	G	8	Elevator Plan Review and Elevator Inspectors are charged with the enforcement of the City Elevator Code and the related standards. This includes the review and approval of elevator plans and inspection of all new work involving escalators and elevators. Also includes the systematic bi-annual inspection of all escalators, lifts, and elevators within the corporate limits.	Permits: 180; Approvals/Reports: 7,233; Revenue Generated: \$609,853.
2b.	Enforce City-mandated New Residential one, two, and three family building code.	1	344,562	19,500	G	5	Plan Review Section: Building Plan Reviewers examine plans to determine if the documents meet the required codes and standards necessary for public safety and welfare. Building Inspectors are charged with the field inspection of construction projects and the compliance of codes and standards related to the approved drawings.	New Construction Permits for one, two, & three family dwellings: 165; Revenue Generated: \$131,930.

Agency: Department of Buildings and Inspections

Mission: It is the mission of the City of Cincinnati, Department of Buildings and Inspections to protect the health and safety of the citizens by ensuring the quality and integrity of the City's housing stock; to promote economic development by maintaining the quality of commercial construction; and to enforce the laws and codes established to further these goals. The City of Cincinnati, Department of Buildings and Inspections affirms that the most appropriate manner in which to fulfill its mission is through partnership with the building community, whether private homeowners, commercial developers, or design professionals.

Service ID #	Description	Priority #	Budget		Fund	FTE	Services	
			Pers	NonPers			Detail	Level
2c.	Enforce City-mandated Residential Additions & Alterations, Demolition, Cut & Fill, and Vacant Building Maintenance License (VBML) program.	1	158,126	16,950	G	3.5	Permit inspections, and re-inspections.	Residential Alterations, additions & repair Permits: 1,208; Demolition permits: 368; Excavation & Fill permits: 321; VBML: 128; Revenue generated: \$495,580; Board of Building Appeals (residential): 34.
2d.	Inspect and enforce City-mandated residential housing and residential zoning codes. Perform systematic inspections within CDBG eligible neighborhoods.	1	962,468	92,395	M	19	Investigations, orders, permits, inspections & re-inspections, and civil citations.	Zoning Hearings: 159; Zoning Board of Appeals Cases: 39; Systematic Code Inspections: 1,831; Civil Citations: 388; Criminal Citations: 94; Sets of Orders: 3,073; Residential Inspections on orders: 11,374

Agency: Department of Buildings and Inspections

Mission: It is the mission of the City of Cincinnati, Department of Buildings and Inspections to protect the health and safety of the citizens by ensuring the quality and integrity of the City's housing stock; to promote economic development by maintaining the quality of commercial construction; and to enforce the laws and codes established to further these goals. The City of Cincinnati, Department of Buildings and Inspections affirms that the most appropriate manner in which to fulfill its mission is through partnership with the building community, whether private homeowners, commercial developers, or design professionals.

Service ID #	Description	Priority #	Budget		Fund	FTE	Services	
			Pers	NonPers			Detail	Level
3.	Enforce and manage City-mandated hazard abatement program.	1	183,684	28,450	M	4	Public Nuisance Hearings, Buildings Razed, Buildings Barricaded.	Public Nuisance Hearings:12; Buildings Razed: 86; Buildings Barricaded: 470. CDBG funding: \$515,000 Capital funding: \$150,000
4.	Manage, plan, supervise and provide administrative support for the Department of Buildings & Inspections	2	328,474	284,530	G	4	Manage an approximate budget of \$6 million; provides human resource services, manage facility, manage computer services.	Financial Documents: 1,200; Council Reports: 12; Computers: 110; Servers: 5.
5.	Administer customer service counter	2	500,921	53,975	G	9	Permits issued, receipt transactions, fees collected, documents scanned.	Permits Issued: 7,948; Transactions: 13,333; Documents Scanned: 519 (\$65,419); Total Revenue Collected: \$4,554,915.

Agency: Department of Buildings and Inspections

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Service	Description	Priority #	Budget		Fund	FTE	Services		
ID #			Pers	NonPers			Detail	Level	
Total							\$5,617,085	\$653,220	91

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Agency: Department of Community Development and Planning

Mission: To partner in developing vibrant neighborhoods utilizing cutting edge programs and services in a proactive, focused, and customer-friendly manner.

Service ID #	Description	Priority #	Budget		Fund	FTE	Services	
			Pers	NonPers			Detail	Level
1.	New Housing Development	1	327,071	375,103	M	4.5	Facilitate new housing development	
							Affordable Housing Programs	200 housing units per year \$6.0 Million per year
							Market Rate Housing	100 housing units per year \$3.0 Million per year
2.	Housing Rehabilitation and Development	1	242,168	451,983	M	5.75	Facilitate rehab of existing housing	
							Housing Rehabilitation Loan Program (HRLP)	50 Houses per year
							Homeowner Infill & Rehabilitation Program	10 Houses per year
							Rental Rehab Program	100 Housing units per year
							Lead abatement environmental assessments	200 Housing units per year
3.	Housing Services-Homeowners	2	122,574	179,355	M	1.75	Provide support services to new and existing homeowners	
							Housing Maintenance Services	1,300 homes repaired

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Service ID #	Description	Priority #	Budget		Fund	FTE	Services	
			Pers	NonPers			Detail	Level
4.	Support Services - Residents	2	25,679	37,567	M	0.5	Housing Tax Abatements (CRA)	200 houses per year
							Down Payment Assistance	50 first time homebuyers per year
							Provide support services to low- and moderate-income residents	
							Fair Housing Services	1,235 housing discrimination complaints received per year
							Tenant Representation	2,600 households assisted per year
							HOPWA Housing Assistance & supportive services	600 households per year
5.	Neighborhood Empowerment and Capacity Building	3	42,317	475,750	G	0.5	Shelter Plus Care Housing Assistance	325 households per year
							Neighborhood Support Program	51 eligible neighborhoods
6.	Administration and monitoring of professional service contracts	3	15,672	18,783	M	0.25	Greater Cincinnati Film Commission	\$50,000
							Partnership for Greater Cincinnati	\$50,000

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Service ID #	Description	Priority #	Budget		Fund	FTE	Services	
			Pers	NonPers			Detail	Level
							African American Chamber of Commerce	\$135,000
							Cincinnati Human Relations Commission	\$365,000
							Partnership Center- Continuum of Care	\$10,000
							YWCA Battered Women's Shelter	\$180,000
							Freestore Foodbank	\$180,000
							Cincinnati Area Senior Services	\$150,000
							Citizens Committee on Youth	\$603,335
7.	Administer Empowerment Zone Grant	3	18,685	18,783	M	0.25	Administer multi-year Empowerment Zone Grant	Ongoing
8.	Department administration and support services.	2	889,301	901,250	M	19.25	Manage the administration of the Department's payroll and personnel systems, performance measurement and monitoring, training programs, budget and finance, personnel policies and procedures, contract management, administration requests, information requests, and systems administration.	Ongoing

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Service ID #	Description	Priority #	Budget		Fund	FTE	Services	
			Pers	NonPers			Detail	Level
9.	Implement legally mandated Small Business Enterprise (SBE) Program, Meet and Confer requirements, State of Ohio prevailing wage requirements, and enforce and monitor Equal Employment Opportunity (EEO) and Workforce Diversity in construction contracts.	1	299,085	525,923	M	7	Contracts processed (construction, supplies/services & professional services), & monitored for prevailing wages, EEO	1,255
							Certified payroll reports reviewed	12,250
							Subcontractor Approval Forms processed	325
							Request for Proposals (RFP) processed	150
							Wages recovered for prevailing wage violations	\$30,000
							Preconstruction conferences	250
							On-site visits	175
							SBE - Small Businesses Registered	70
							SBE Bid Determinations	800
							SBE RFP Determination and Review	250
							Manage periodic Meet and Confer sessions	16 meetings per year

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Service ID #	Description	Priority #	Budget		Fund	FTE	Services	
			Pers	NonPers			Detail	Level
10.	Negotiate development agreements and assist in their implementation	1	132,604	225,402	M	3	Assist development by providing financial incentives Enterprise Zone agreements completed Jobs retained/created resulting from Enterprise Zone agreements completed Property Investment Reimbursement (PIR) agreements, Job Creation and Tax Credit (JCTC) agreements, CRA, sale/development agreements, public improvement agreements.	8 agreements per year 700 jobs created or retained per year 8 agreements per year/250 jobs created or retained per year
11.	Develop and implement neighborhood business district improvement projects.	1	127,097	225,402	M	3	Implement projects such as streetscapes and other public improvements, parking, urban renewal plans, awning & façade programs, and building redevelopment.	10 NBD projects
12.	Provide technical assistance for economic and community development related activities	2	55,763	93,918	M	1.25	Provide businesses with analyses of incentives, provide location assistance, provide interdepartment coordination of City efforts on behalf of businesses	50 contacts and consultations
13.	Manage the Downtown Vending Program	3			M	0	Manage available spaces for Downtown Vending Program	Ongoing

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Service ID #	Description	Priority #	Budget		Fund	FTE	Services	
			Pers	NonPers			Detail	Level
14.	Identify, purchase, and prepare sites for commercial/industrial redevelopment. Administer Brownfields grants	1	26,393	37,567	M	0.5	Land assembly, environmental remediation, clearance, project financing, infrastructure improvements.	2 major sites per year
15.	Originate and close small businesses loans; service existing loan portfolio.	1	13,211	29,741	M	0.25	Loans are made under the following programs: Grow Cincinnati Loans, CSBLF Loans, Linked Deposit Program Loans, Emergency Business Loans & Grants, Micro City Loans. Originate SBA 504 Loans. Service existing loan portfolio.	22 loans/50 jobs created or retained
16.	Technical assistance coordination and service to small businesses located in Cincinnati or interested in relocating to Cincinnati	3	26,393	37,567	M	0.5	Financial consulting, business education, location assistance, incubation services, business outreach and support, and monitoring service contracts.	150 contacts & consultations; 6 contracts
17.	Small Business Recruitment Program and Small Business Retention Assistance Program	2	13,211	18,784	M	0.25	Businesses receive technical assistance grants to expand operations, create jobs, or relocate to Cincinnati	25 Grants
20.	Land use administration and casework	1	68,196	112,701	G	1.5	Land use administration and casework as mandated by City Charter and or Cincinnati Municipal Code	25 Zoning map changes/year 100 Zoning Code text changes/year 100 Zoning Code variance reviews/year

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Service ID #	Description	Priority #	Budget		Fund	FTE	Services	
			Pers	NonPers			Detail	Level
21.	Develop strategic and regional studies.	1	68,815	141,301	M	2	Proactively address neighborhood issues by developing studies, i.e. Neighborhood Revitalization Strategy Area (NRSA), Neighborhood Business District (NBD), Zoning rewrite	30 Urban Design reviews/year 30 Hillside reviews/year 10 Subdivision regulation variances/year 75 Deed Stamps per year for the creation of new lots in the City 100 Subdivision reviews & approvals 100 CPC Reports 2 ZBA Reports 1 plan per year: 2 NRSA, 4 Interim Development Controls, 6 Zoning Studies

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Service ID #	Description	Priority #	Budget		Fund	FTE	Services	
			Pers	NonPers			Detail	Level
22.	Administer City's Historic Conservation requirements for redevelopment projects.	1	75,802	75,134	M	1	Annual Building Permit Activity	500 Permits; dollar value of construction is \$25 million
23.	Editing the Zoning Code and re-mapping of City for compliance of Zoning Code	2	30,403	37,567	G	0.5	Map and Text changes resulting from Zoning Code rewrite	Ongoing, as directed by City Council and the City Planning Commission
24.	Create and manage census and GIS information resources for the City	2	63,120	112,706	M	1.5	Manage census data; customize mapping; and conduct economic research for City Council and various departments; conduct Housing & Job Analyses studies	Ongoing
25.	Conduct required Federal Section 106 Reviews under memorandum agreement with the Ohio Historic Preservation Office	2	32,844	37,567	O	0.5	Number of projects reviewed for federal funding	225 Projects
26.	Provide support to City Council, City Planning Commission, and City Manager on planning related issues and departmental administration	2	91,498	112,701	G	1.5	Support to the City Planning Commission, City Council, City Manager, and Historic Conservation Board	Ongoing
27.	Environmental assessments of federally funded projects	2	53,732	75,134	O	1	Number of projects reviewed for federal funding	250 Projects
28.	Provide technical support on planning issues to other City departments and to external clients.	3	50,561	75,134	M	1	Work with Cincinnati Public Schools; advise COMPASS (Hamilton County Regional Plan); advise Metropolitan Growth Alliance, Lunken & CVG Airports. Address legislative referrals	Supported 9 external planning related agencies

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Service ID #	Description	Priority #	Budget		Fund	FTE	Services	
			Pers	NonPers			Detail	Level
29.	Provide technical support on a variety of historic issues to neighborhoods and private developers	3	55,261	75,134	M	1	Consultation and assistance on historic rehabilitation tax credits, Heritage Tourism projects, and Zone changes	ongoing
30.	Staff Permit Center	1	66,063	75,203	G	1	Provide assistance to public on planning and zoning issues, facilitate pre-development meetings	100 pre-development meetings, 500 zoning and historic consultations
Total			\$3,033,519	\$4,583,160		61		

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Agency: Department of Enterprise Services (Convention-Exposition Center)

Mission: The Cinergy Center contributes to the economic growth and stability of Cincinnati by providing a facility to host international, national, and regional conventions and trade shows as well as public expositions and other meetings.

Service ID #	Description	Priority #	Budget		Fund	FTE	Services	
			Pers	NonPers			Detail	Level
1.	Cincinnati Convention Center Operation	1	2,101,607	1,208,880	O	78.4	Provide for operation, maintenance, and management of Convention Center.	80 events, 175,000 attendees in 2005. Level is not representative of typical year due to construction and renovation of the Center.
Total			\$2,101,607	\$1,208,880		78.4		

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Agency: Department of Enterprise Services (Fleet Services)

Mission: The Fleet Services Division of the Enterprise Services Department provides high quality and efficient motorized equipment services to all City agencies and to customers outside of the City, which contributes to the vitality of the region.

Service ID #	Description	Priority #	Budget		Fund	FTE	Services	
			Pers	NonPers			Detail	Level
1.	Provide and Administer Maintenance for City Vehicles.	1			I	63	Number of vehicles in the City fleet.	3,375
							Number of preventive maintenance work orders completed annually.	6,185
							Number of unscheduled maintenance work orders completed annually.	22,000
							Number of accident restorations completed annually.	804
							Number of scheduled maintenance work orders completed annually.	500
2.	Maintain and Operate City's Fuel System	2			I	1	Gallons of fuel provided.	1,970,875
3.	Acquire and Dispose of City Fleet, and Operate Motor Pool	3			I	9	Number of fleet units procured and disposed annually.	Procured 379 Disposed 353
							Number of vehicles in Motor Pool.	63
4.	Procure Parts for Fleet Maintenance	1			I	3	Value of parts procured for work done at Fleet Services.	\$3,976,699

Agency: Department of Enterprise Services (Fleet Services)

Mission: The Fleet Services Division of the Enterprise Services Department provides high quality and efficient motorized equipment services to all City agencies and to customers outside of the City, which contributes to the vitality of the region.

Service ID #	Description	Priority #	Budget		Fund	FTE	Services	
			Pers	NonPers			Detail	Level
Total						76		

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Agency: Department of Enterprise Services (Parking System Facilities)

Mission: The mission of the Parking Facilities Division of the Department of Enterprise Services is to promote a healthy downtown and local economy by providing professional facility management of the City's parking assets.

Service ID #	Description	Priority #	Budget		Fund	FTE	Services	
			Pers	NonPers			Detail	Level
1.	On-Street Parking and Enforcement	1	1,231,218	976,000	O	25	On street spaces are provided and meters are enforced to manage traffic turnover for visitor parking.	5,800
2.	Off-Street Parking Services	2	1,875,338	2,083,060	O	48.8	Parking spaces are operated in eight downtown garages and eleven surface lots for downtown visitors, staff, and contractors at very competitive rates.	6,405
3.	Parking Business Services	3	469,706	200,000	O	7	Manages internal and external customer transactions.	27,500 transactions annually, including invoicing, accounting services, supervision of employees, reporting, and customer service.
Total			\$3,576,262	\$3,259,060		80.8		

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Agency: Department of Finance

Mission: The mission of the Finance Department is to work to maintain the financial strength of the City. A team of skilled professionals provides quick, accurate, and convenient services, and uses prudent judgement to implement policies.

Service ID #	Description	Priority #	Budget		Fund	FTE	Services	
			Pers	NonPers			Detail	Level
1.	Manage and coordinate departmental functions. Divisions: Accounts & Audits, Budget & Evaluation, Treasury, Risk Management, Income Tax, Internal Audit, Purchasing, Retirement.	1	304,272	27,890	G	3	Manage departmental functions, provide technical support to City Manager and City Council, provide liaison with Finance Committee.	Achieve Division Annual Objectives (available upon request)
2.	Budget Development. Prepare and monitor the Operating Budget; prepare and monitor the Capital Budget; prepare and administer the Consolidated Plan.	1	1,172,549	184,730	M	15	Annual Operating Budget (\$771 million). Annual Capital Budget of \$194.5 million. Annual Consolidated Plan Budget of \$24.5 million.	19 department budgets/ analyses; 240 capital projects; 4 Consolidated Plan grant programs
3.	Collected non-income tax revenue.	1	95,887	159,950	G	2	Treasury Collections	\$99.9 Million
							Permits	\$1.1 Million
							Admission Tax	\$3.8 Million
							Transient Occupancy Tax	\$2.8 Million
4.	Parking meter collections; Delinquent Account Collections.	1	206,656	63,760	M	4	Parking meter collections.	\$2.3 Million
5.	Collect income taxes.	2	1,758,128	492,310	G	34.75	Income tax collection.	\$262 Million
6.	Audit income tax returns and collect delinquent taxes.	2	959,856	189,870	G	11	Audit returns, answer taxpayer inquiries, and collect delinquent taxes.	\$7.1 Million

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Service ID #	Description	Priority #	Budget		Fund	FTE	Services	
			Pers	NonPers			Detail	Level
7.	Pay City payroll and all other City bills.	2	407,172	4,000	G	7	Process biweekly paychecks. Audit vouchers. Balance daily disbursement reports.	7,000 Bi-weekly paychecks; 51,500 bills paid annually
8.	Prepare financial reports, manage financial transactions, and oversee financial system.	2	1,060,946	79,030	M	17.5	Monthly Reports and Monitoring: Financial Position, Retirement, CDBG, Capital Projects; Quarterly: Infrastructure; Annually: Annual Report, Tentative Tax Budget, 1099's, Fringe Benefit Cost Bulletin.	30-40 Reports; 450-500 1099's; ongoing monitoring
9.	Cash, investment management, and reconciliation.	2	396,099		M	8	Purchase investments. Reconcile bank accounts.	Portfolio \$473 million; reconcile 16 accounts per month
10.	Manage City debt.	2	206,146	1,132,700	O	3	Manage city debt issues. Maintain bond rating. Annual bond & note sales.	\$78 million debt; Aa1/AA+
11.	Provide expert counseling service for RFP process. Purchase goods and services assuring competition and availability; safeguard contracts and agreements to follow the proper procurement process in protecting against litigation.	2	971,382	238,650	M	17	Value of procurement.	\$360 million
12.	Administer the City's Retirement System. Process monthly pension payroll. Oversee retiree health care administration.	3			O	6.5	Retiree checks per month. Members processed.	4,200 checks; 6,000 members
13.	Oversee management of Retirement System investments.	3			O	2.5	\$2.3 billion under management; 138 external managers.	3/4 % long term assumed return on portfolio

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			Pers	NonPers			Detail	Level
14.	Operate City Risk Management programs and operate Employee Health Service.	2		74,128	M	11	Medical/Dental/Vision	12,000 Accounts
							Flex Accounts/Life	5,000 Accounts
							Claims Management	8,000 Accounts
							Pre-employment Exams Alcohol/Drug Testing	6,500 exams
15.	Provide printing, mail (both City inter-departmental and U.S. Mail), and supply services for City departments.	2			I	17	Number of copies printed.	18.5 million copies
16.	Conduct comprehensive performance audits of selected City programs, systems, and functions in accordance with Government Audit Standards.	1	308,009	32,528	G	3.5	Performance audits include economy and efficiency audits and program audits. Economy and efficiency audits determine (1) whether the entity is acquiring, protecting, and using its resources (such as personnel, property, and space) economically and efficiently.	Ongoing activity
17.	Respond with internal or contract resources to urgent Council or City Manager requests for audit services.	1	102,670	10,842	G	1.5	Consulting and Special Studies, IAD is occasionally requested to do thorough and impartial data collection, analysis, and reporting. The Division produces special studies to address these information needs.	Ongoing activity
18.	Management of environmental and worker safety programs.	1		28,432	I	5	Communicate environmental issues to City Manager, City Council, and the public.	Ongoing activity

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			Pers	NonPers			Detail	Level
19.	Employee Safety. To achieve and sustain a safe and healthy work place for all employees.	1			I	0	Coordinate activities and special projects with other agencies and regional organizations (e.g. Hamilton County Department of Environmental Services, Hamilton County Environmental Action Commission, Cincinnati Health Dept, Cincinnati Environmental Advisory Council, Mill Creek Watershed Council, Regional Ozone Coalition/Tri-State Alternative Fuels Coalition, and Mill Creek Restoration Project).	Ongoing activity
							Coordinate the City's action plan and serve as the City's point-of-contact for the public, government agencies, and other stakeholders on significant interdepartmental efforts such as the Gray Road landfill and Mill Creek restoration/flood damage reduction.	Ongoing activity
							Conduct safety training for all City workers.	Ongoing activity
							Advise City departments and other agencies regarding safe work practices.	Ongoing activity
							Monitor workplace conditions and safety practices.	Ongoing activity
							Recommend & approve personal protective equipment for use by City employees.	Ongoing activity

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			Pers	NonPers			Detail	Level
20.	Environmental Compliance. Work with all City departments to promote environmental compliance and resolve environmental issues.	2			I	0	Ensure City compliance with state & federal OSHA regulations.	Ongoing activity
							Evaluate indoor air quality problems in City work places.	Ongoing activity
							Provide air monitoring support to the City Fire Department in response to chemical release events.	Ongoing activity
							Lead the City's Security & Preparedness Task Force to address terrorism issues.	Ongoing activity
							Coordinate the Combined Health & Safety Effort (CHASE), a collaborative labor/management program to promote worker safety among all City employees.	Ongoing activity
							Evaluate property for potential environmental liabilities prior to acquisition.	45 properties
							Oversee site-specific investigation and cleanup of contaminated City property to comply with state and federal environmental laws and regulations.	3 properties
							Manage environmental cleanup at various City Redevelopment sites.	4 properties

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			Pers	NonPers			Detail	Level
							Incorporate innovative approaches to remediation of environmental contamination.	On-going activity
							Provide technical and environmental regulatory compliance assistance to all City departments regarding solid and hazardous waste management, air emissions, and other regulated activities.	Ongoing activity
							Provide environmental support to the City's brownfield redevelopment team, the Port Authority's Brownfield Community Advisory Committee, and the Hamilton County Public Works Integrating Committee.	Ongoing activity
							Assist the Solicitor's Office on cost-recovery from responsible parties for contaminated site cleanup on City-owned property.	3 properties
							Provide environmental evaluation of cut & fill permits to avoid relocation of contaminated materials on fill sites in the City.	20 properties
							Creation of environmental information layer in the Cincinnati Geographic Information System (CAGIS).	Ongoing activity

Agency: Department of Finance

Mission: The mission of the Finance Department is to work to maintain the financial strength of the City. A team of skilled professionals provides quick, accurate, and convenient services, and uses prudent judgement to implement policies.

Service ID #	Description	Priority #	Budget		Fund	FTE	Services	
			Pers	NonPers			Detail	Level
							Develop environmentally-sensitive solutions to problems that threaten critical natural resources in the City.	Ongoing activity
							Coordinate environmental activities with local community representatives.	Ongoing activity
Total			\$7,949,772	\$2,718,820		169.3		

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Agency: Department of Fire

Mission: To protect lives and property and minimize the suffering of its customers during emergencies. The Cincinnati Fire Department strives to quickly restore normalcy to its customers' lives by responding to their needs in an expeditious manner.

Service ID #	Description	Priority #	Budget		Fund	FTE	Services	
			Pers	NonPers			Detail	Level
1.	Fire Suppression/Emergency Medical Services	1	68,324,706	5,051,359	G	747	Respond to fire, EMS, and special runs	71,000
							Fire prevention inspections	48,000
							Fire hydrant inspections	185,000
2.	Weapons of Mass Destruction	1	322,581	65,841	G	3	Planning, strategies, procedures for Weapons of Mass Destruction (WMD) response	Various; 5 WMD drills
							Provide Civilian Emergency Response Training (C.E.R.T.)	10 classes; 15 per class
							Training on protective clothing and air monitoring	30 city firefighters; 75 firefighters from the tri-state
							Training on chemical/biological detection equipment	120 employees
							Plan and maintain the Emergency Operation Center	ongoing
							Maintain training for the hazardous device and hazardous material units.	15 firefighters in each type of training
							Decon training - includes technical decon and gross decon training	75 city firefighters in technical 750 firefighters in gross

Agency: Department of Fire

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Service ID #	Description	Priority #	Budget		Fund	FTE	Services	
			Pers	NonPers			Detail	Level
3.	Fire Chief/Assistant Chiefs	1	747,047	133,876	G	5	New equipment training Provide planning, leadership, organization, direction, and control of the Fire Department	75 city firefighters; 30 county firefighters various
4.	Dispatch	1	1,411,316	62,439	G	18	Maintain average time from call of entry to fire dispatch	21 seconds
5.	Equipment	1	160,041	90,354	G	2	Process and maintain apparatus/motorized equipment Review plans for water main improvements Process fire hydrant repair requests	3,000 repair requests 50 500
6.	Training	1	745,928	221,195	G	8	Maintain training certifications for employees	800 employees
7.	Risk Management	2	123,818	23,180	G	1	Investigate OSHA recordable injuries Maintain a low employee injury rate	60 3.1 : 1,000
8.	Fiscal/Budget	2	336,039	17,613	G	5	Preparation and monitoring of capital and operating budgets Processing of vouchers	over \$60.5M

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Service ID #	Description	Priority #	Budget		Fund	FTE	Services	
			Pers	NonPers			Detail	Level
9.	Process/Maintain all CFD Facilities	2	92,019	41,610	G	1	Verification and entry of payroll	828 FTE
							Review station improvements	varies
							Oversee all facility maintenance and process repair requests	varies
10.	Stores	2	354,659	44,380	G	6	Process requisitions	5,000
							Clean firefighter turnout gear	1,634
							Repair personal equipment	2,000
11.	Management Information Services	2	305,077	150,520	G	3	Install and maintain computer systems	various
							Install and maintain computer platforms	various
							Maintain network server	various
12.	Fire Prevention	2	1,170,827	296,640	G	14	Special fire inspections	3,600
							Fire protection systems tests	1,000
							Plans for new fire suppression systems	600

Agency: Department of Fire

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Service ID #	Description	Priority #	Budget		Fund	FTE	Services	
			Pers	NonPers			Detail	Level
13.	Arson Investigation	3	791,988	209,350	G	8	Formal fire safety programs and addresses	30
							Juvenile fire setter presentations	80
							Permits	3,200
							Building Plans	1,200
14.	Environmental Crimes	3	215,838	52,420	G	2	Investigate fires of unknown or suspicious origin	500
15.	Recruiting	3	92,019	13,180	G	1	Investigate and respond to cases involving the release or spill of hazardous materials	50
							Perform background investigations on applicants	300
							Conduct physical agility exams	400
							Attend career fairs at local High Schools	40
16.	Special Events	3	282,813	24,253	G	1	Target minorities and females for applicants	various
							Provide life safety planning for special events	185 events

Agency: Department of Fire

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Service ID #	Description	Priority #	Budget		Fund	FTE	Services	
			Pers	NonPers			Detail	Level
17.	Internal	3	248,632	58,540	G	3	Resolve serious cases involving behavior and performance of employees	90
Total			\$75,725,348	\$6,556,750		828		

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Agency: Department of Health

Mission: The Board of Health is responsible for the promotion, protection and maintenance of the public's health. This responsibility may be achieved by development and enforcement of health regulations, prevention of disease, education, and curative and rehabilitative activities.

Service ID #	Description	Priority #	Budget		Fund	FTE	Services	
			Pers	NonPers			Detail	Level
1.	Communicable Disease Control Program. This program is comprised of the STD Clinic, Communicable Disease Control and Immunization Action Program (IAP). Activities include diagnosis, treatment of STD/HIV, outreach immunization services for children 0-2 years old, communicable disease reporting, and case management activities.	1	1,822,325	410,500	M	23.8	Class A Communicable Disease Reports	3,000
							STD Clinic Visits	6,800
							Immunizations provided to children 0-2 years old.	4,000
2.	Vital Statistics Program. This program provides comprehensive services including birth and death records, U.S. passport, and Social Security applications. Authorization permits for disinternments and burial transit permits. Indigent burial services.	1	835,871	150,300	G	18	Certificates Issued: Births	64,000
							Certificates Issued: Deaths	22,500
							Certificates Officially Recorded: Births	11,500
							Deaths	4,000
							Burial Transmits Permits	4,500
3.	Prevention of disease from food products and unsanitary living conditions.	1	1,817,390	256,000	M	32	Restaurants & Retail Food Establishments Inspections	8,575
							Vending Machine Inspections	165

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Service ID #	Description	Priority #	Budget		Fund	FTE	Services	
			Pers	NonPers			Detail	Level
4.	Prevention of disease from solid, infectious, and hazardous waste products.	1	409,553	60,000	M	6	Housing & Nuisance Complaints Investigations	7,500
							Homes for Adjustment & Institutions Inspections	16
							Tattoo & Body Piercing Inspections/Complaints	30
							Hazardous Waste Complaints	20
							Environmental Crimes	0
							Number of Water Quality Samples Taken	140
							Junk Cars & Facilities	2,000
							Open Dumping & Tire Complaints	100
							Infectious Waste Inspections	50
5.	Prevention of disease from mobile living quarters, household sewage, swimming pools, and animals.	1	703,919	45,000	M	11	Marinas, Schools, Mobile Home, and RV Park Inspections	400
6.	HIV Prevention Services. This program supports local community-based organizations providing HIV risk reduction services to specific target populations.	1	244,964	461,000	O	4	Organizations supported	
							AVOC - individuals counseled	15,000

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Service ID #	Description	Priority #	Budget		Fund	FTE	Services	
			Pers	NonPers			Detail	Level
7.	Technical Resources/Administration. This provides financial/accounting, data management and information systems, human resources, facility management, and other support services for the Health Department.	1	2,811,835	950,000	G	44.4	Planned Parenthood - patients counseled	2,400
							University Hospital Emergency Room Physicians - patients counseled, IDC	3,100
							4Charis, IDC	2,800
							Greater Cinti Aids Consortium	Ongoing
							University Internal Medicine	Ongoing
8.	Epidemiology, Bioterrorism and Emergency Response Planning and Department Safety Program Management.	1	435,150	190,000	M	4	Operating & Capital Budgeting, Finance & Accounting, Contract Management, Grant Writing & Monitoring, Human Resources & Payroll, Facility Management, Data Management & Information Systems, and other support services.	Ongoing
							Epidemiology Investigation, Bioterrorism and Emergency Response planning and Departmental Safety Program Management.	Ongoing
9.	Prevention of disease from solid and construction debris landfills.	2	153,582	10,000	M	2.5	Inspections of Construction & Demolition, Debris Landfills	52
							Inspections of Closed Solid Waste Landfills	12

Agency: Department of Health

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Service ID #	Description	Priority #	Budget		Fund	FTE	Services	
			Pers	NonPers			Detail	Level
10.	Prevention of disease from noxious indoor air, uncontained radiological sources, and from the accumulation of litter and noxious weeds. Special programs working with environmental justice and communities.	2	703,919	80,000	G	12.1	Litter/Weed Inspections	10,459
11.	Health Promotions Programs	2	371,157	62,500	O	6	Number of Presentations Delivered	815
							Number of Attendees	21,679
12.	Lead Poisoning Prevention/Lead Hazard Abatement. This program is also supported by an annual appropriation of \$285,000 in CDBG funds.	2	123,250	43,510	M	7.8	Number of Children Receiving Case Management Services	180
							Blood lead level screening	5,000
							Housing Units Assessed	130
							Housing Units Abated	110
							Lead complaints investigations	125
							Number of lead presentations delivered	50
							Number of attendees	1,000
13.	Primary Care Services. The Health Department operates five (5) comprehensive primary care centers that provide medical, dental, pharmacy, and laboratory services to the uninsured and underserved City residents.	2	11,542,345	4,962,700	M	169.6	Number of Health Center Users	45,000

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Service ID #	Description	Priority #	Budget		Fund	FTE	Services	
			Pers	NonPers			Detail	Level
14.	Community Health Centers. The Health Department administered pass-through contract amounts for medical services offered at neighborhood health centers.	2	28,157	864,000	G	0.5	Medical Visits	110,000
							Dental Visits	24,000
							Prescriptions Filled	255,000
							Lab Tests Performed (central lab & clinic labs)	200,000
							Childhood Immunizations	17,500
15.	Homeless Program. This program provides comprehensive primary care medical and dental services to the homeless population in Cincinnati.	2	383,956	40,000	M	7	Number of Users	20,000
							Medical Encounters	58,000
							Number of Users (patients)	3,800
16.	Home Health Nursing. Public Health Nurses provide home health care to City residents, including skilled nursing, rehabilitation therapy, medical social services, personal care and maternal child health care services.	2	3,583,586	400,000	M	70.6	Medical Visits	7,300
							Dental Visits	4,700
							Number of Users	4,500

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Service ID #	Description	Priority #	Budget		Fund	FTE	Services	
			Pers	NonPers			Detail	Level
17.	School Health Services. Public Health Nurses provide school health services to 56 Cincinnati Public Schools. Services include vision, hearing, scoliosis screenings, health assessments, immunizations, Medicaid referrals, and follow ups.	2	3,199,630	109,000	M	43.8	Maternal/Child Health Visits	6,250
							Home Health Care Visits to Adults	17,250
							Senior Flu Program Immunizations	1,750
							Vision & Hearing Screenings	34,000
							Scoliosis Screenings	6,000
							Student Encounters	45,000
							Medical Referrals/Linkages	6,000
18.	Nursing Home Inspection & Licensing. This program provides inspections and annual licensing to nursing homes and residential care facilities within the City limits. Environmental inspections are conducted pursuant to CMC 847.	3	307,164	10,000	G	4	On-site Immunizations	350
							Number of Nursing Home Inspections & Reinspections	127
							Number of Environmental Inspections	94

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Service ID #	Description	Priority #	Budget		Fund	FTE	Services	
			Pers	NonPers			Detail	Level
19.	STD/HIV Regional Training Center. This program provides clinical training to health care providers in six (6) states included in the federally-designated Region V.	3	159,982	317,500	O	2.5	Number of Licenses Issued Number of Training Courses Number of attendees Teleconferences & Satellite Broadcasts	47 11 90 18
20.	Women, Infants & Children (WIC). This is countywide program that provides nutritional education and supplemental foodstuffs through a voucher system to pregnant, breastfeeding and postpartum women, infants, and children up to age 5 years.	3	2,197,506	364,400	O	47.3	Number of Users	18,800
21.	Day Care Licensure & Inspections. This program provides inspections and annual licensing to day care centers located within the City limits.	3	76,791	10,000	M	1	Number of Inspections & Reinspections Number of Licenses Issued	150 Inspections and Reinspections; 101 Licenses Issued
22.	Public Employees Assistance Program (PEAP). This program provides counseling to employees and their families who experiencing substance abuse, personal, financial, and other problems. The program is available to all City employees and the employees of other local municipalities under contractual agreements.	3	322,523	86,000	O	5.7	Number of Cases Open and Total Number of Appointments	467 Cases Open; 1,840 Total Number of Appointments

Agency: Department of Health

Mission: The Board of Health is responsible for the promotion, protection and maintenance of the public's health. This responsibility may be achieved by development and enforcement of health regulations, prevention of disease, education, and curative and rehabilitative activities.

Service ID #	Description	Priority #	Budget		Fund	FTE	Services	
			Pers	NonPers			Detail	Level
Total			\$32,234,555	\$9,882,410		523.6		

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Agency: Department of Human Resources

Mission: The mission of the Human Resources Department is to provide corporate human resource strategies, policy frameworks, and strategic support services that enable departments to fulfill their strategic business plans

Service ID #	Description	Priority #	Budget		Fund	FTE	Services	
			Pers	NonPers			Detail	Level
1.	Office of the Director	1	203,765	17,700	G	2	Administrative Functions of the Human Resources Department	Respond to City Council & City Manager requests; Prepare & monitor budget; develop & implement city-wide policies
2.	Americans with Disabilities Act (ADA)	2	76,337	8,670	G	1	Coordinate placement of disabled individuals as required by Americans with Disabilities Act	1 Medical separations; 11 resolved cases; resolved; 4 Cases pending.
3.	Civil Service Commission	1	78,071	27,630	G	3.2	Administer staff to Civil Service Commission, prepare docket items, and schedule disciplinary hearings.	48 Civil Service Meetings annually; hearings scheduled as necessary.
4.	Advertise and process applications for vacancies as mandated by Civil Service	1	217,063	33,340	G	5	Post transfer bulletins and job announcements, verify applications, determine seniority calculations, and notify applicant of seniority points and test dates.	Post 55 plus transfer bulletins annually. (See below.)
5.	Testing & classification as mandated by Civil Service	1	634,859	69,340	M	8	Perform job analysis, develop and administer examinations, develop study guides, and schedule examinations with other departments.	20 Promotional examinations; 7 Open to public examinations.

Agency: Department of Human Resources

Mission: The mission of the Human Resources Department is to provide corporate human resource strategies, policy frameworks, and strategic support services that enable departments to fulfill their strategic business plans

Service ID #	Description	Priority #	Budget		Fund	FTE	Services	
			Pers	NonPers			Detail	Level
6.	Administer and maintain the CHRIS personnel-payroll data base	1	140,784	218,690	G	2	Upgrade and implement CHRIS, review entries in CHRIS completed by City agencies, provide query reports from human resources data in CHRIS, enter new positions in CHRIS.	Upgraded CHRIS to web-based system; other activities on-going. Implement e-profile and e-manager.
7.	Administer the City's Bargaining Unit Agreements	2	313,876	27,520	G	4	Negotiate and administer all labor contracts, hold monthly labor-management meetings, finalize class/compensation study, monitor disciplinary process, administer FMLA policies for City, train hearing officers, provide sexual harassment training, and administer the State of Ohio's CDL policies.	Administer 4 labor contracts; hold meetings for each of 3 Labor-Management Committees; train 13 hearing officers twice annually.
8.	Employee Relations/EEO	3	111,654	10,330	G	2	Mediate employee disputes and resolve disputes between employees and supervisors.	60 Investigations; 30 Closed; 30 On-going.
9.	Training	3	131,441	10,000	G	2	Design, develop and coordinate training programs for employees.	Providing New Employee Orientation and New Supervisor Training

Agency: Department of Human Resources

Mission: The mission of the Human Resources Department is to provide corporate human resource strategies, policy frameworks, and strategic support services that enable departments to fulfill their strategic business plans

Service	Description	Priority	Budget		Fund	FTE	Services		
ID #		#	Pers	NonPers			Detail	Level	
Total							\$1,907,850	\$423,220	29.2

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Agency: Department of Law

Mission: The mission of the Law Department of the City of Cincinnati is to provide effective and efficient legal services to the City of Cincinnati by representing the City Council, officers, departments, and boards of the City as legal counsel and attorney, representing the city in all proceedings in which the City is a party before any court or adjudicatory body, serving as prosecuting attorney in the municipal court, and providing all services in connection with the acquisition, management and sale of real property, business and family relocation, and the levying of assessments.

Service ID #	Description	Priority #	Budget		Fund	FTE	Services	
			Pers	NonPers			Detail	Level
1.	Legal analysis and representation, reports, opinions, and legislation for city council, mayor, city manager, and departments. This service is mandated by law.	1	689,153	138,970	M	13.1	Number of general service requests, ordinances, resolutions	9,975
2.	Represent city and officials in judicial and quasi-judicial proceedings before state, federal courts and agencies. This service is mandated by law.	1	748,240	229,900	G	10.1	Litigation cases - all courts	460
3.	Criminal prosecutions and related police support. This service is mandated by law.	1	1,236,542	100,000	G	21	Cases prosecuted	81,240
4.	Community prosecution. This service is mandated by law.	1	104,909	20,510	G	1.9	Staff time on community meetings, training and court hearings	3,000 hours
5.	Relocate families/businesses/monitor projects.	1	214,286	28,640	M	2.7	Occupied units	4,590
6.	Real estate acquisitions.	1	694,473	82,740	M	7.8	Number of parcels	260
7.	Conduct administrative hearings.	1	291,477	35,010	G	4.2	Number of hearings for code violations	2,840
							Number of citations	5,260
8.	Police training and on-call liaison.	2	99,457	8,490	G	0.8	Staff time	1,460 hours
9.	Attend all council committees/commission board meetings.	2	51,194	8,490	G	0.8	Number of meetings	375
10.	Real property appraisals and reviews. 90% of appraisal work is privatized.	2	162,503	27,580	M	2.6	Number of appraisals	480
11.	Staff collective bargaining team.	2	25,597	8,490	G	0.8	Staff time required	900 hours

Agency: Department of Law

Mission: The mission of the Law Department of the City of Cincinnati is to provide effective and efficient legal services to the City of Cincinnati by representing the City Council, officers, departments, and boards of the City as legal counsel and attorney, representing the city in all proceedings in which the City is a party before any court or adjudicatory body, serving as prosecuting attorney in the municipal court, and providing all services in connection with the acquisition, management and sale of real property, business and family relocation, and the levying of assessments.

Service ID #	Description	Priority #	Budget		Fund	FTE	Services	
			Pers	NonPers			Detail	Level
12.	Collections.	3	110,438	29,700	G	2.8	Cases filed	310
							Dollars recovered	\$300,000
13.	Manage departmental functions.	3	165,651	25,460	M	2.4		Ongoing
14.	City-owned property manage/maintain/sale/lease inventory.	3	180,459	45,620	M	4.3	Number of properties/parcels	17,520
							Number of tax bills	1,100
15.	Coordinated reports.	3	43,374	8,490	O	0.8	Reports circulated/reviewed	100
16.	Tenant assistance/code enforcement.	3	64,287	23,340	O	2.2	Number of assistance/enforcement requests	4,220
17.	Claims filed against city.	3	92,098	20,160	G	1.9	Claims processed	1,020
Total			\$4,974,138	\$841,590		80.2		

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Agency: Department of Parks

Mission: To conserve, manage, sustain and enhance parks' natural and cultural resources and public greenspace, for the enjoyment, enlightenment and enrichment of the Cincinnati Community.

Service ID #	Description	Priority #	Budget		Fund	FTE	Services	
			Pers	NonPers			Detail	Level
1.	Manage Departmental Functions. Supplies and contractual.	1	202,012	2,050	G	2	Manage and direct all departmental functions and serve as secretary to the Cincinnati Board of Park Commissioners.	Manage 151.20 FTE
2.	Maintenance of Priority 1 Parks	1	2,351,130	825,489	M	60.84	Litter Control/Grass mowing/ Facility Cleaning/Playgrounds	3,045 Acres, 40 Parks Total
3.	Maintain/Repair Park Facilities. Supplies and contractual.	1	94,261	459,130	M	6	Maintain/repair 130 buildings and park infrastructure	1,300 preventative maintenance tasks
4.	Provide total financial support for department. Supplies and contractual.	1	251,504	22,845	G	4	Manage and process all financial documents, budgets, reports, payroll, and communications regarding all City funding, which includes capital and operating funds.	Over 5,500 documents processed annually, manage over \$13 million in funding.
5.	Provide Nature Education Programs. Supplies and contractual.	1	592,048	40,340	M	16.15	Provide diverse nature programs throughout City	50,000 program participants and over 1,200 programs annually
6.	Urban Forestry - Emergency Tree Maintenance	1	82,117	376,407	O	1	Provide emergency tree maintenance services management	1,000 miles of street right-of-way
7.	Urban Forestry - Customer service/clerical support	1	8,846	40,568	O	1	Provide clerical support/customer service	1,000 miles of street right-of-way

Agency: Department of Parks

Mission: To conserve, manage, sustain and enhance parks' natural and cultural resources and public greenspace, for the enjoyment, enlightenment and enrichment of the Cincinnati Community.

Service ID #	Description	Priority #	Budget		Fund	FTE	Services	
			Pers	NonPers			Detail	Level
8.	Urban Forestry - Program Supervision	1	11,703	53,672	O	0.7	Program management, coordination of services	1,000 miles of street right-of-way
9.	Operate Krohn Conservatory. Supplies and contractual.	1	623,712	139,460	M	14	Manage major tourist attraction, maintain rare plant collection provide floral shows and programs, manage visitor center.	200,000 visitors, 1,000 named species of plants in collection
10.	Maintenance of Priority 2 Parks	2	492,149	173,787	M	12.81	Litter Control/Grass mowing/ Facility Cleaning/Playgrounds	551 Acres, 30 Parks Total
11.	Provide personnel and management support to the department. Supplies and contractual.	2	101,390	11,422	G	1	Manage all personnel related matters for the department including grievances, position certifications, corrective actions, Civil Service, EEO, and oversee training, customer service, and safety.	Manage all personnel related issues, training, and customer service issues for the 151.2 FTE base.

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12.	Provide training and safety to the department. Supplies and contractual.	2	66,885	11,323	G	1	Administer training program, safety committee, all staff meetings, and fund drives.	This area recorded over 4,316 hours of training in the City's human resource system, processed over 856 training registrations, produced six employee meetings, catalog the department's JHA's, performed 12 park site safety audits.
13.	Prepare/Manage Capital Improvement Program. Supplies and contractual.	2	74,490	1,765	M	3.5	Manage contracts/projects at multiple sites	70-100 projects/\$3 million budget
14.	Light construction crew. Supplies and contractual.	2	287,391	25,630	M	6	Provide light construction, cleaning, and garbage removal throughout the park system including step repairs, playground repairs and installation, mulch upkeep, and playground inspections.	Daily support cleaning all park buildings and playgrounds. Constructing steps, small walls, excavating, and assembling small play sets and benches.

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			Pers	NonPers			Detail	Level
15.	Provide design/planning services. Supplies and contractual.	2	49,242	1,765	M	2	Manage property transactions, provide landscape/park design, trail/greenway planning, grant preparation.	As required
16.	Urban Forestry - Preventative Maintenance	2	84,047	385,435	O	0.8	Inspect and maintain 1/6 of city trees & management of contract	167 miles of street right-of-way
17.	Urban Forestry - Small Tree Maintenance	2	16,854	77,294	O	0.2	Prune and fertilize small trees.	Prune & fertilize about 3,000 trees annually
18.	Provide information Technology support to the department and technical supplies.	2	79,031	108,200	M	1	Manage all issues regarding information technology for the department	Implement technology replacement plan each year; handle over 1,200 troubleshooting inquiries.
19.	Maintenance of Priority 3 Parks	3	246,075	86,894	M	6.4	Litter Control/Grass mowing/Facility Cleaning/Playgrounds	1,216 Acres, 44 Parks Total

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			Pers	NonPers			Detail	Level
20.	Provide customer service programs to all park users and media and volunteer support. Supplies and contractual.	3	164,044	77,210	M	3	Manage all customer service programs and services including reservations, volunteer programs, and the front desk.	Processed over 400 park reservations, 200 contractor reservations, 60 special use permits, and answered over 4,000 phone calls annually. In addition, this section manages the media issues for the department, which produces over 40 press releases, 12 event calendars.
21.	Urban Forestry - Coordination of volunteer planting, events	3	5,796	26,582	O	0.2	Coordination of volunteer planting, events	1,000 miles of street right-of-way
22.	Urban Forestry - Permits, street tree protection	3	5,355	24,555	O	0.5	Permits/tree protection, utility coordination	1,000 miles of street right-of-way
23.	Interstate Highways	3	52,947	84,495	M	1.5	Litter collection, mowing, flower bed maintenance	120 acres maintaining over 25 locations

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24.	Community Gateways and Thoroughfares	3	118,060	55,015	M	2	Litter collection, mowing, flower bed maintenance	40 acres maintaining over 25 locations
25.	Operate greenhouses at Warder site	3	95,989	0	M	2.5	Provide plant propagation for Krohn shows and park floral beds, and support Krohn permanent collection.	Propagate over 48,500 plants a year and supply materials for six floral shows each year
26.	Urban Forestry - Street tree planting	3	72,511	332,535	O	0.8	Plant trees in the right-of-way and contract management	Plant about 2,000 trees
27.	Urban Forestry - Tree Stump Removal	3	12,403	56,882	O	0.3	Remove stumps in right-of-way; contract management	Remove more than 1,000 stumps annually
Total			\$6,241,992	\$3,500,750		151.2		

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M=Mix of General Fund and Other Non-General Fund Operating Funds (excluding Internal Service Funds); I=Internal Service Fund

Agency: Department of Police

Mission: The mission of the Cincinnati Police Department is to work in partnership with the citizens of the community to provide a safe environment where the quality of life may be improved through the delivery of fair and impartial police services.

Service ID #	Description	Priority #	Budget		Fund	FTE	Services	
			Pers	NonPers			Detail	Level
1.	Provide uniform patrol of Cincinnati to protect life and property, solve problems, and deliver police services. These services include first response, incident management and crime investigation for auto thefts, burglary, robbery, theft, felonious, aggravated and misdemeanor assaults, domestic violence and other property crimes. Respond to offenses of violence, investigate and seek out perpetrators of those offenses.	1	60,868,879	2,010,698	M	753	Calls for service	292,530
							Adult arrests	37,669
							Part I crimes	26,983
							Juvenile arrests	10,161
2.	Administer Community Oriented Policing (COP) philosophy and coordinate liaison between the community and the Police Department.	1	241,083	16,628	M	3	Coordinate neighborhood officers and	54
							COP Sergeants	5
3.	Address traffic safety, traffic enforcement, and traffic flow issues and problems, maintain and analyze traffic data; investigate fatal auto accidents.	1	1,416,541	95,116	M	16	Auto accidents	20,370
							Fatal auto accidents	33
							DUI arrests	1,092
4.	Provide specialized patrol: Parks, Mounted Patrol, Canine patrol and activity.	1	3,908,221	314,988	M	49	Patrol City Parks	165

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Service ID #	Description	Priority #	Budget		Fund	FTE	Services	
			Pers	NonPers			Detail	Level
5.	Investigate homicides, sex related crimes, abductions, child abuse, bank robberies, missing persons; process crime scenes. Provide review of threat groups, develop and track criminal and gang intelligence.	1	6,643,049	1,173,481	M	73	Homicides	68
							Rapes	374
							Latent fingerprints submitted to AFIS	2,427
							Violent crimes	4,038
6.	Investigate and coordinate investigation of property crimes, burglaries, forgery, bad checks, and fraud; perform polygraph tests. Coordinate Crimestoppers Program.	1	2,688,094	27,627	M	29	Burglaries	5,582
							Fraud cases	801
							Cases solved through Crimestoppers	588
							Polygraphs conducted	580
7.	Provide DARE and School Resource Officers to investigate and coordinate investigation of juvenile delinquency and youth gang activity.	1	2,046,744	32,144	M	23	Students instructed in Drug/Violence Prevention	8,352
							Schools served	64

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			Pers	NonPers			Detail	Level
8.	Investigate drug trafficking, street level drug activity; coordinate drug investigations with regional/federal task forces. Responsible for the investigation of the illegal diversion of pharmaceutical drugs and health care fraud.	1	4,021,437	508,499	M	43	Drug arrests	12,612
							Pharmaceutical arrests	124
							Pharmaceutical cases / Investigations	350
							Search warrants served	147
							Grams of cocaine seized	2,545
							Grams of crack cocaine seized	8,544
9.	Investigate prostitution, gambling, and liquor violations.	1	1,368,713	224,043	M	16	Vice enforcement arrests	16,605
10.	Dispatch police services, maintain computer aided dispatch records, receive and process 911 emergency calls for service.	1	7,272,009	533,818	M	118	Total calls to Police Communications Section	803,707
							Emergency 911 calls	454,219
							Dispatches	292,530
							Reports taken by Telephone Crime Reporting Unit	8,699

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			Pers	NonPers			Detail	Level
11.	Maintain offense reports, arrest reports, accident reports; respond to public records requests.	1	1,508,769	1,971,920	M	34	Documents received	302,528
							Adult arrests	37,669
							Records Requests	30,670
12.	Develop and manage Police Department budget; process accounts payable and accounts receivable. Manage Department owned resources, special funds, property and fleet. Compile and process payroll information. Manage federal and state grants. Enforce provisions of the False Alarm Ordinance.	1	1,438,615	3,011,510	M	17	2004 Police Department Operating Budget	\$90,923,570
							Registered Alarm Systems	13,347
							Registered Alarm Companies	169
							Grant Funds awarded in 2004	\$1,397,962
13.	Log, store and retrieve court property and evidence. Address junk auto complaints.	1	1,406,913	444,172	M	17	Property items processed in 2003	28,000
							Vehicles impounded in 2003	9,750
							Junk vehicles processed in 2003	3,933
							Vehicles auctioned in 2003	753

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Service ID #	Description	Priority #	Budget		Fund	FTE	Services	
			Pers	NonPers			Detail	Level
14.	Recruit, select, and train police recruits; in-service and specialized training for Department personnel.	1	2,364,814	52,416	M	28	Sworn & non-sworn employee training (hours)	77,962
							Training for 72 police recruits (hours)	66,000
							Citizen Police Academy-98 citizens (hours)	2,205
							Citizens (147) on Patrol (hours)	1,824
15.	Investigate allegations of police misconduct.	1	1,170,418	123,790	M	12	Citizen complaints	638
16.	Manage, audit and inspect use of police authority, use of force, (Inspections Section, Court Control Unit, Detail Coordination Unit). Ensure CALEA compliance. (National accreditation standards).	1	910,940	41,185	M	11	Court cases requiring notification	65,482
							Uses of force	28
							Uses of chemical irritan	132
							Uses of tasers	595
							Vehicle pursuits	255
							Outside employment work permits	577

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Service ID #	Description	Priority #	Budget		Fund	FTE	Services	
			Pers	NonPers			Detail	Level
17.	Perform strategic planning, project management, manage policy and procedure revisions, archiving and research. Liaison with City Law Department.	1	633,974	56,151	M	8	Development Projects	99
							Research projects	178
							Crime statistics	798
							Legal projects	183
18.	Address Information Technology needs of the Department; database development, computer hardware and software needs, and networking.	1	619,762	180,575	M	8	Production Servers	12
							Personal Computers	527
							Laptop Computers	76
							Projectors	16
							Scanners	33
							Printers	224
							Digital Cameras	36

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			Pers	NonPers			Detail	Level
19.	Perform tactical planning and training; SWAT function; liaison with local, state and federal resources related to homeland security and emergency preparedness.	1	865,151	48,113	M	8	High Risk Search Warrants	102
							Dignitary Protection at City Hall	49
							Incident Response Teams	11
							Barricade/Hostage incidents	24
							High Risk Arrest or Apprehension Incidents	5
							Hours of tactical training provided to officers	10,400
20.	Coordinate city-wide events and various permit applications.	1	644,166	18,065	G	7	Special Events 2003	55
	Includes parades, walks, races, etc.						Parade permits 2003	98
21.	Provide high level leadership and management of Police Department programs and services.	1	897,410	487,298	M	13	Serve as representative to Law and Public Safety Committee	
							Prepare and coordinate Council/City Manager reports/referrals	
							Prepare and process Council Ordinances	

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			Pers	NonPers			Detail	Level
							Coordinate/Monitor Operating and Capital Budgets	
							Participate in Labor Management Meetings	
							Negotiate Union Contracts	
							Administer Department Level Grievance Hearings	
							Administer Department Level Discipline	
22.	Provide information to the public via various media outlets and the Police Department Web Site.	1	204,415	105	G	2	Number of Press Releases	221
23.	Asset forfeiture unit is responsible for case preparation and presentation, liaison with local and Federal prosecutors and all other administrative and legal aspects to insure funds are legally seized and available for use by the Department for training and equipment in pursuit of the Department's mission.	1	83,930	708	G	1	Department share of asset forfeiture seizures for the year 2003	\$1,517,230
24.	Maintain employee personnel records and monitor performance ratings. Responsible for posting all available assignments and hiring all Department personnel. Monitor injured with pay (IWP) and sick with pay (SWP) usage. Administers union employment contract and facilitates sworn retirements.	1	553,132	190,595	M	9	Sworn and non-sworn employees	1,346

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			Pers	NonPers			Detail	Level
25.	Police officers in training; important contingent of personnel required to maintain sworn staffing levels.	1	2,449,239	2,635	M	46		
26.	Part-time employees who perform a critical service by ensuring the safety of school children during peak traffic periods.	1	1,038,190	5,000	G	33.5	Intersections controlled	135
27.	Police Relations Section, Community Relations Unit	1	366,743			3		
29.	Administer Safe & Clean Grant Funds. The department is continuing to process grants to distribute money previously appropriated.	1			O	0	Community Grants awarded	35
							Current Applications for consideration	0
Total			\$107,631,351	\$11,571,280		1381		

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Agency: Department of Public Services

Mission: To partner with the citizens of Cincinnati to provide a clean and safe City through efficient solid waste collection, neighborhood maintenance programs, effective street and traffic maintenance systems, a responsive customer service communication system, litter reduction programs, and management of the City's facility assets.

Service ID #	Description	Priority #	Budget		Fund	FTE	Services	
			Pers	NonPers			Detail	Level
1.	Provide street maintenance.	1	2,555,497	1,124,024	M	43.86	Percentage potholes repaired and spot pavement replacements before reported.	85%
							Percentage streets cleared within 24 hours of end of ordinary storm.	95%
							Emergency landslides, floods, tornado, disaster response.	As needed
							Lineal feet of temporary curb repairs/replacement.	2,500
							Provide fleet management and maintenance services.	Ongoing
2.	Provide solid waste collection and disposal.	1	6,588,751	4,733,021	G	132.96	Number of households serviced (does not include small businesses).	127,000
							2003 tonnage collected.	114,377
							Provide fleet management & maintenance services.	Ongoing
3.	Provide vehicular/pedestrian safety and traffic maintenance. (Note: Transportation and Engineering (T&E) is responsible for the system. Work orders are issued by T&E to be performed by Public Services Department.)	1	1,586,300	259,584	O	26.31	Sign replacement and post replacement.	3,500
							Frequency of repainting all crosswalks.	Every 10 years
							Frequency of repainting lines and centerlines.	Every 18 months

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Service ID #	Description	Priority #	Budget		Fund	FTE	Services	
			Pers	NonPers			Detail	Level
4.	Design, construct, maintain traffic signal system. (Note: Transportation and Engineering (T&E) is responsible for the system. Work orders are issued by T&E to be performed by Public Services Department.)	1	979,613	598,468	O	28.51	Number of construction projects requiring traffic control.	100
							Provide fleet maintenance services.	Ongoing
							Number of traffic signals.	727
							Number of responses to citizen requests for traffic signals.	2,600
							Number of installs of computerized traffic signal systems.	25
							Number of traffic signals washed/relamped.	727
5.	Design, construct, and maintain the street lighting system. (Note: Transportation and Engineering (T&E) is responsible for the system. Work orders are issued by T&E to be performed by Public Services Department.)	1	546,716	543,490	O	20.83	Number of traffic signals reconstructed.	25
							Number of street lights.	31,500
							Number of responses to citizen requests for lighting.	800
							Number of assessed lighting accounts managed.	9
							Number of street lights washed/relamped.	2,500

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			Pers	NonPers			Detail	Level
6.	Provide mechanized street sweeping/cleaning.	2	254,989	1,372,527	O	14.35	Number of gas lights maintained.	1,100
							Number of street light poles painted.	90
							Number of times the CBD is swept each week.	7
							Number of times corridors are swept each year.	12
							Provide fleet maintenance services.	Ongoing
7.	Provide manual street sweeping.	2	2,018,352	1,267,468	M	46.82	Number of times the NBD is swept each week.	1
							Number of times alleys and lots are cleaned.	As needed
							Number of clean ups after special events.	7
8.	24-hour emergency customer service response and dispatch	2	1,368,429	50,306	M	22.08	Cincinnati Business District manual cleaning days per week.	7
							Number of critical thoroughfares swept.	40
							Number of service requests processed.	30,700
							Number of calls received each year.	270,700

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			Pers	NonPers			Detail	Level
9.	Provide street closure for special events.	3	120,288	0	M	3.29	Number of events in 2005.	12
10.	Provide recycling services.	3	472,125	2,326,827	G	16.56	Number of tons of curbside recycling service.	11,000
							Number of tons of yardwaste collected.	10,723
11.	Provide Right of Way maintenance.	2	2,348,471	528,003	M	54.65	Trained observer average rating.	No litter to slightly littered.
							Number of NIP and GCCU neighborhood visits.	89
							Number vacant lots cleaned.	140
							Number of tires collected.	27,600
							Percentage of graffiti locations abated.	75%
12.	Repair and maintain City structures.	2	1,853,808	686,522	O	27.41	Number of right-of-way structures maintained (bridges, walls, steps, attenuators, guardrails).	100
							Provide fleet maintenance services.	Ongoing
13.	Repair/rebuild/maintain stormwater inlet/catch basins.	3			O	35.09	Number of storm inlets converted/repared.	400
							Number of storm sewer facility cleanings.	13,000

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14.	Mandated payment of utilities and assessments for City-owned buildings.	1		1,572,204	G	0	City Facility Management (CFM) pays building expenses such as rent and utilities for City-owned facilities managed by CFM. Includes payment of Stormwater bills for all City-owned property.	Annual and monthly payments
15.	Maintenance Services	2	1,636,141	803,000	M	29.76	Preventive maintenance of City-owned buildings, corrective repair of building systems covering all disciplines of building maintenance, plumbing, electric, HVAC, carpentry, sheetmetal/roofing, masonry, and general labor. Inventory control of 6,000 + items. Maintain Fountain Square and weekly cleaning of the Tyler Davidson Fountain.	Within 82 facilities and structures, 2,354 pieces of equipment generate about 3,000 preventive maintenance work orders annually which are 100% completed. These facilities comprise 3.3 million sq. ft. About 2,700 repair and "new installation" work orders a year.

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Service ID #	Description	Priority #	Budget		Fund	FTE	Services	
			Pers	NonPers			Detail	Level
16.	Rehabilitation Services	2	107,382	123,398	M	5.72	Replacement/rehabilitation of outdated facilities: oversight of \$5 million capital expenditures. Handle capital requests for Police, Fire, and other agencies, HVAC and architectural design for all renovations or replacements. Daily oversight of construction and quality control of private firms. Provide planning services/staff reports on space utilization/office relocations. Liaison for use of Fountain Square. Expedite unscheduled work.	Services provided for 82 buildings or structures including 28 fire, 11 police, and 27 general fund facilities. Also, the Tyler Davidson Fountain, and the skywalk system. About 40 capital improvement projects initiated in 2002.
17.	City Hall - Operation and Maintenance	3	60,999	514,908	G	1.14	Property Management of City Hall: assure building is ready for daily activities. Manage community service workers from the Justice Center; check 20 restrooms for supplies and cleanliness. Replace light bulbs and report repairs. Respond to leaks and trash removal. Arrange furniture for meetings. Survey halls, bathrooms, and exterior to address routine tasks such as window cleaning, wet floor signs, and trash removal. Service after hour business meetings.	There are six floors in City Hall. Check bathrooms and light bulbs twice a day. Resolve problems and arrange meetings. Evening meetings are scheduled weekly. CFM services 226 hours of after-hour meetings yearly. Janitorial cleaning: \$1/sq. ft.

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Service ID #	Description	Priority #	Budget		Fund	FTE	Services	
			Pers	NonPers			Detail	Level
18.	Downtown Cincinnati, Inc.	3	0	128,940	G	0	Cleaning and ambassador service for Fountain Square.	Paid semi-annually.
Total			\$22,497,861 \$16,632,690			509.3		

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Agency: Department of Recreation

Mission: The mission of the Public Recreation Commission is to provide recreational and cultural activities for all people in our neighborhoods and the whole community. We believe that by enhancing people's personal health and wellness, we strengthen and enrich the lives of our citizens and build a spirit of community in our City.

Service ID #	Description	Priority #	Budget		Fund	FTE	Services	
			Pers	NonPers			Detail	Level
1.	Oversee and provide Recreation programs for Pleasant Ridge, Kennedy, Madisonville, Mt. Washington, Oakley, Bush, Evanston, Mt Auburn, Mt Adams, and Leblond.	1	2,978,180	321,550	M	110.1	Operation of centers listed; includes management, planning and implementing all community programs.	370,000 attendance, 4,000 membership
2.	Oversee and provide Community Center Programs for Bond Hill, Carthage, Hirsch, North Avondale, OTR, Camp Washington, Mckie, Clifton, College Hill, and Mt. Airy.	1	3,158,179	446,400	M	71.3	Operation of centers listed; includes management, planning and implementing all community programs.	380,000 attendance, 7000 membership
3.	Operation of Senior Centers and Clubs in CRC facilities	1	243,172	45,540	M	10	Operation of Senior Centers and Clubs in the communities of the West End, Columbia Tusculum, Mt. Washington, Oakley, Northside, and Westwood.	400 membership
4.	Aquatics Operations	1	1,428,315	86,000	M	34.5	Hire, train, market, and operate 41 pools	160,000 attendance, 20,000 memberships

Agency: Department of Recreation

Mission: The mission of the Public Recreation Commission is to provide recreational and cultural activities for all people in our neighborhoods and the whole community. We believe that by enhancing people's personal health and wellness, we strengthen and enrich the lives of our citizens and build a spirit of community in our City.

Service ID #	Description	Priority #	Budget		Fund	FTE	Services	
			Pers	NonPers			Detail	Level
5.	Operation of Central Riverfront	1	740,137	565,835	M	15.5	Facilities: Admin. Bldg., Skating Pavilion, Fitness/Rowing Center, Tennis & Sand Volleyball Courts, Schott Amphitheater, P&G Performance Pavilion, Transient Boat Docks, Showboat Majestic, Public Landing, Gateway Sculpture, Concourse Fountain, Serpentine Wall, Steamboat Monument, Bicentennial Commons Parking Lot. Oversight: Contracts- Event Management for Riverfest, Kids' Fest, All American Birthday Party, P&G Concert Series, Showboat Majestic Theater, Concession Operations, landscaping & facility maintenance, infrastructure repairs & improvements, revenue collection/night deposits, coordination Advisory Councils and Bicentennial Commons Visitor's Board.	Ongoing
6.	Provide Outdoor Maintenance for CRC sites	1	2,656,097	583,060	G	66.7	Perform all outdoor maintenance functions including picking up trash, lining ballfields, weeding, cutting grass and repairing and improving playgrounds and pools	192 sites
7.	Provide City-wide Facility Maintenance Support Service	1	1,067,097	765,600	M	18.4	Perform all repairs via craftsmen and contracts for CRC facilities	192 sites
8.	Oversee and provide Community Center Programs for Price Hill, Lincoln, Sayer Park, Dunham, Millville, Westwood, English Woods, Hartwell, and Winton Hills	1	2,325,992	326,500	M	56.45	Operation of centers listed; includes management, planning and implementing all community programs	300,000 Attendance, 3,800 Membership

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Service ID #	Description	Priority #	Budget		Fund	FTE	Services	
			Pers	NonPers			Detail	Level
9.	Manage the Recreation Department	2	315,431	119,210	M	6	Manage the department	Ongoing
10.	Provide Human Resources for the Department	2	262,139	34,000	G	5.1	Perform all personnel functions for the department	250 Full-time and up to 1,000 Part-time staff
11.	Manage Departmental Financial & Business Functions	2	892,057	82,500	G	18	Oversee departmental financial and business functions including budgeting, revenue collection, processing payroll, procuring goods and services, accounts payable, accounts receivable, and clerical duties like postage and printing	Ongoing
12.	Technical Services	2		20,000	G	10	Management of capital projects	Ongoing
13.	Therapeutic Programming	2	597,691	90,800	M	13	Provide training and support to community center staff in order to assure availability of inclusive programs for individuals with disabilities. Provide disability awareness programs to staff and participants. Provide specialized programs and camps such as summer camps, aquatics, adult and youth instructional sports, TR socials and school year camps.	8 camps, 7 socials, 9 sessions of swim lessons, 78 training hrs/mo, 32 visit hrs/mo.
14.	Provide Communication and Video Support	2	117,827	11,800	M	2	Provide audio/video services for the department's programs and services	Ongoing

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Service ID #	Description	Priority #	Budget		Fund	FTE	Services	
			Pers	NonPers			Detail	Level
15.	Utilities for Facilities	2		1,204,710	G	0	Pay all utilities for all sites operated by CRC. Pay for sewerage, gas and electric for close to 200 areas.	192 sites
16.	Golf Course Management and Operations	3	230,314	5,691,920	O	2	Work with private management firm to manage and operate Neumann, Glenview, Avon, California, Reeves, Woodland and Dunham golf courses.	Ongoing
17.	Manage the Arts Allocations and Arts Consortium Grants	3		374,500	G	1	Manage Grant Process: Includes Arts Policy funding and Arts Consortium funding.	Ongoing
18.	Oversee Program Youth, Teen and Adult Athletics programs.	3	593,629	292,500	M	8.7	Provide staff support for city-wide youth and adult athletic programming. Leagues include softball, volleyball, soccer, basketball, tennis and football.	Ongoing
19.	Provide stage and audio services on Fountain Square and operate an outdoor ice rink during winter months.	3	52,776	8,435	M	1.5	Help in coordination of events and provide audio and stage services to approximately 100 community and political groups per year. The ice rink services well over 10,000 patrons each year.	10 week seasonal program

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Service		Priority	Budget			FTE	Services	
ID #		#	Pers	NonPers			Fund	Detail
Total			\$17,659,033	\$11,070,860		450.3		

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Agency: Department of Sewers

Mission: We will provide our customers and the community with quality, cost effective collection and treatment of wastewater, and "on-time" engineering, regulatory and administrative services. We will do this by: Ensuring the public health through continuing to comply with and increasing our participation in the development of regulations; maintaining, expanding and enhancing our processes and facilities; continuing to build the confidence of our customers, local government officials and regulators; using innovative technology; and building a cooperative environment that values the employee and supports MSD's vision.

Service ID #	Description	Priority #	Budget		Fund	FTE	Services	
			Pers	NonPers			Detail	Level
1.	Collect wastewater & convey to regional Water Reclamation Facility.	1	9,361,142	15,552,860	O	170	Operate & maintain 2,900 miles of pipe.	6,000 Service Requests
2.	Reclaim wastewater & return to the environment.	1	20,544,600	32,757,260	O	351	Operate & maintain 7 Water Reclamation Facilities (WRFs) and associated pump stations.	64 billion gallons; 44,500 dry tons
3.	Provide engineering services to internal & external customers.	1	8,242,404	3,297,110	O	119	Issue connection permits, plan review & inspection.	4,000 Permits
							Manage the CIP, in-house design & outside consultants.	\$60 Million CIP
4.	Monitor/regulate non-domestic customers & provide analytical laboratory services.	1	3,330,439	1,646,040	O	53	Oversee Industrial Pretreatment Program. Oversee Laboratory testing.	209 Permits; 112,000 Analyses
5.	Provide Customer Relief for capacity related sewer water-in-basement	1		6,165,000	O	0	Respond to all water-in-basement complaints and pay for cleanup, claims and prevention for capacity related backups.	2,500 complaints
6.	Provide Stormwater Related Services within the City of Cincinnati	1	1,159,156	3,936,210	O	19	Clean and maintain public stormwater related infrastructure	Clean 14,000 inlets

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Service ID #	Description	Priority #	Budget		Fund	FTE	Services	
			Pers	NonPers			Detail	Level
Total			\$42,637,741	\$63,354,480		712		

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Agency: Department of Transportation & Engineering

Mission: To provide a safe, reliable, balanced, and attractive transportation system that enhances mobility of people, goods, and services within Cincinnati and the region.

Service ID #	Description	Priority #	Budget		Fund	FTE	Services	
			Pers	NonPers			Detail	Level
1.	Traffic Signal Systems (Note: Transportation and Engineering (T&E) is responsible for the system. Work orders are issued by T&E to be performed by Public Services Department.)	1	307,241	361,760	M	6	Number of traffic signals.	735
							Number of responses to citizen requests.	1,000
							Number of installs of computerized traffic signal systems.	25
							Number of traffic signals washed/relamped.	705
							Number of traffic signals reconstructed.	25
2.	Bridges	1	205,621	175,770	M	11.5	Inventory, inspect, prioritize repairs and replacements, and provide design and project management for all city and county (w/in city limits) maintained bridges.	291 bridge structures; 3.5 million square feet of bridge deck area.
3.	Retaining Walls	1	348,491	6,175	M	9	Inventory, inspect, prioritize repairs and replacements, and provide design and project management for all city maintained retaining walls.	1,537 locations; 259,110 linear feet or 49.1 miles
4.	Sidewalk Safety Program	1	394,228	18,500	M	10	Sidewalk complaint investigation.	800
							Sidewalk repair notices sent to property owners.	2,500

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Service ID #	Description	Priority #	Budget		Fund	FTE	Services	
			Pers	NonPers			Detail	Level
5.	Pedestrian/Vehicular Traffic Control (Note: Transportation and Engineering (T&E) is responsible for the system. Work orders are issued by T&E to be performed by Public Services Department.)	1	558,911	73,340	M	11	Complaint inspection, re-inspection per property owner's request, and close-out documentation.	4,000
							Construction quality control inspection.	1,000
							Number of signs in system.	95,000
							Frequency of repainting all crosswalks.	Every 7 years
							Frequency of repainting lines and centerlines.	Once per year
							Work orders issued to traffic contractors.	1,100
							Number of responses to citizens for changes.	2,000
							Number of construction projects requiring traffic control.	250
							Number of traffic counts.	1,500

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Service ID #	Description	Priority #	Budget		Fund	FTE	Services	
			Pers	NonPers			Detail	Level
6.	Skywalks	1	6,182	7,000	G	1.5	Coordinate implementation of public and private capital improvements and agreements; provide annual structural inspections, coordinate City Skywalk Team to address issues (development coordination, safety, etc.).	Ongoing
7.	Aviation	1	845,466	760,170	O	13	Support for over 130,000 annual aircraft operations and 65 businesses at Lunken. Support for over 40,000 annual aircraft operations and six businesses at Blue Ash Airport.	Remain self supporting with user fees and outside grants.
8.	Permit Application, Review, Approval and Processing and Inspection	1	477,065	23,980	M	14	Right-of-way permits issued.	6,800
							Quality control for right-of-way permits issued.	5,800
							Right-of-way complaint investigation and code enforcement.	300
9.	Right-of-Way Management and Complaint Investigation	1	131,953	18,760	M	4	Right-of-way complaints investigated, actions taken, and closed-out.	750
							Civil citations processed.	50
							Address investigations and new issues.	500

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Service ID #	Description	Priority #	Budget		Fund	FTE	Services	
			Pers	NonPers			Detail	Level
10.	Subdivision Review and Construction Management	1	75,511	1,000	M	3	Building permits reviewed for right-of-way use. Guide planning, design, and construction of proposed subdivisions	1,500 6 Subdivisions
11.	Departmental Accounting	1	63,007	6,840	G	2	Coordinate and prepare the department's operating and capital budget, payment of vouchers, maintain the project numbering system for the department's payroll system, monitor budget.	\$9.5 million operating budget and \$30.2 million capital budget.
12.	Street Lighting Systems (Note: Transportation and Engineering (T&E) is responsible for the system. Work orders are issued by T&E to be performed by Public Services Department.)	2	362,185	1,752,750	M	6	Number of street lights. Number of responses to citizen requests for lighting. Number of assessed lighting accounts managed. Number of street lights washed/relamped. Number of gas lights maintained. Number of street light poles painted.	31,500 75 3 2,500 1,100 90

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Service ID #	Description	Priority #	Budget		Fund	FTE	Services	
			Pers	NonPers			Detail	Level
13.	Coordinated Reports and Revocable Street Privileges	2	12,952	2,000	G	1	Coordinate and evaluate citizens requests for private use of the public right-of-way. Coordinate with Law Department in preparing Revocable Street Privileges. Determine if city property proposed for sale has potential public use.	Ongoing
14.	Street Rehabilitation Program	2	394,489	344,790	M	28	Prepare engineering contracts for rehabilitation of at least 100 lane-miles of street per year. Maintain street inventory database for development of six-year capital improvement plan. Prepare engineering contracts for street maintenance.	Continue to rehabilitate at least 100 lane-miles of street per year and issue contracts for street maintenance.
15.	Street Improvement Program	2	268,948	5,000	M	15	Prepare engineering contracts for street improvement projects which increase roadway safety, geometry, or capacity on the through street system. Develop and implement six-year capital improvement plan.	Continue to execute the six year and twenty year plans.
16.	Hillside Steps	2	119,052	5,230	M	3	Inventory, inspect, prioritize repairs and replacements and provide design and project management for all city maintained hillside steps.	382 locations; 47,520 linear feet or 9 miles
17.	Director's Office - Department Administration	2	200,911	116,560	M	3.25	Direct the work of four operating divisions, including Engineering, Transportation Planning and Urban Design, Aviation, and Traffic Engineering.	Ongoing

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Service ID #	Description	Priority #	Budget		Fund	FTE	Services	
			Pers	NonPers			Detail	Level
18.	City Engineer's Office - Division Administration	2	152,392	177,230	G	2	Direct the work of four Sections, including Transportation Design, Structures, Construction, and Right-of-Way Management.	Ongoing
19.	City Architect's Office - Division Administration	2	205,160	39,660	M	2	Direct the work of two Sections, including Transportation Planning and Architecture & Urban Design.	Ongoing
20.	City Traffic Engineer's Office Division Administration	2	65,784	219,280	M	7	Direct the work of two Sections, including Traffic Operations and Electrical Design	Ongoing
21.	Department Business Systems Development	2	179,026	19,100	M	3.75	Develop, implement, and support integrated automated business systems used to plan, inspect, design, build, operate, administer, and manage Cincinnati's transportation system and resources.	Develop & implement 3 integrated systems annually.
22.	Planning and Studies	2	127,166	122,970	M	4.5	Prioritize projects and funding, coordinate regional and local projects and studies.	Prepare City-wide Transportation Plan. Coordination with OKI, Metro.
23.	Intradepartmental Support Services	3	77,175	12,370	M	3.75	Provide administration for department, including human resources management, purchasing, policy development, payroll, safety, training, fleet management, and communications.	200 personnel actions; 26 payrolls; 196 FTEs; 650 purchases; 67 vehicles; 164 Landlines.

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Service ID #	Description	Priority #	Budget		Fund	FTE	Services	
			Pers	NonPers			Detail	Level
24.	Interdepartmental Capital Project Implementation	3	295,543	23,400	M	10.75	Provide project management, consultant management, interdepartmental coordination, and expert services to support capital improvements (e.g., Pleasant Ridge Streetscape, Broadway Garage, Lunken Airport Noise Study, Mills of Carthage, etc.) of other agencies (Community Development, Parking Facilities, General Aviation, etc.).	20 projects annually; daily consultation and interaction with agency managers, community reps, and utility companies.
25.	Development Transportation Coordination	3	47,163	22,960	O	1	Review and guide private and public developments relating to transportation system impacts.	12 large developments and 50 small developments per year.
26.	Departmental Documentation/File/Record Management	3	51,194	5,000	O	2	Maintain and improve the department's files and technical record systems, including correspondence and drawing files, property records, street dedication information, etc.	2,500 annual citizen requests for records.
27.	Safety Improvements	3	45,102	6,000	M	1	Design and construct minor street modifications to improve safety.	Improve three locations per year.

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Service ID #	Description	Priority #	Budget		Fund	FTE	Services	
			Pers	NonPers			Detail	Level
28.	CAGIS Infrastructure Data Updates/Maintenance	3	7,679		G	0.5	Maintain, improve, and enrich the quality and quantity of geographic information used to plan, build, operate, and manage transportation systems. This information is shared with, used by, and relied on by other partners for decision making.	1,000 street address inquiries annually. 20 street segments updated annually.
29.	Landslides/Geotechnical	3	130,110	6,175	M	3	Monitor locations that have a potential for movement. Provide design and project management for stabilization before significant impact on right-of-way. Provide geotechnical consulting services citywide.	353 locations. 80,421 linear feet or 15.2 miles.
30.	Gateways/Greenways	3	42,939	12,000	M	1.5	Coordinate and implement gateway improvements for the Central Business District and neighborhoods. Coordinate and administer agreements for maintenance and operation for implemented projects.	Eight of the original ten downtown gateways completed. Citywide gateways on Columbia Parkway and Paddock Road/I-75 under construction.
31.	Bicycle Pedestrian Program	3	96,270	7,000	M	3	Coordinate the planning, development, design, and construction of a city-wide bike/pedestrian network with linkage to regional bike networks.	8.6 miles built, 8.1 miles under construction or in design, 85 miles planned.

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Service ID #	Description	Priority #	Budget		Fund	FTE	Services	
			Pers	NonPers			Detail	Level
32.	Major Capital Special Projects	3	180,178	41,990	M	7	Coordinate and implement major capital improvements (Riverfront Street Grid, L&N Bridge Approach Demolition, etc.) Provide coordination and plan review with other major developments (CRF Park, Ballpark, Banks, Carthage Mills, etc.).	\$376.8 million in major projects.
Total			\$6,475,094	\$4,394,760		194		

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Agency: Greater Cincinnati Water Works

Mission: To provide our customers with a plentiful supply of the highest quality water and outstanding services in a financially responsible manner.

Service ID #	Description	Priority #	Budget		Fund	FTE	Services	
			Pers	NonPers			Detail	Level
1.	Provide over 49 billion gallons of high quality finished water and maintain, repair and rehabilitate all facilities, equipment and infrastructure of the water system without interruption of service to all Greater Cincinnati Water Works customers.	1	22,142,530	17,278,310	O	429	Licensed treatment, around the clock, to comply with all primary regulated substances and maintain below Maximum Contaminant Level (MCL).	24/7 Operational Hours
							Licensed treatment, around the clock, to comply with all secondary regulated substances and maintain below Secondary Maximum Contaminant Level (SMCL).	24/7 Operational Hours
							Deliver finished water (average of 49 billion gallons per year) to the distribution system.	Average 134 Million Gallons per Day
							Compliance and Operational Analyses.	221,000 Analyses per Year
							Around the clock operations of treatment plants.	2 Treatment Plants (Mason TP taken off-line in 2004)
							Around the clock operations/monitoring of pumping facilities.	21 Pumping Facilities
							Around the clock operations/monitoring of storage facilities.	30 Storage Facilities

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Service ID #	Description	Priority #	Budget		Fund	FTE	Services	
			Pers	NonPers			Detail	Level
							Maintenance needs of division facilities including electrical, mechanical, physical plant repair, preventative and corrective maintenance of all pumping stations, treatment plants, storage facilities and the administrative building.	24/7 Operational Hours
							Monitoring and managing GCWW's power related costs.	Over 14% of Annual Budget in 2005
							Underground water main leaks repaired, breaks repaired, leak investigations and other water main work.	Over 7,000 Activities Per Year
							System valves serviced and operated.	Over 10,000 Activities Per Year
							Fire hydrant and appurtenances repaired and serviced.	Over 1,000 Activities Per Year
							Water branch installation, replacements and repairs and other water branch work.	900 Activities Per Year
							Work site restorations.	900 Activities Per Year
							Curb boxes serviced and repaired.	1,900 Activities Per Year

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Service ID #	Description	Priority #	Budget		Fund	FTE	Services	
			Pers	NonPers			Detail	Level
							Miscellaneous customer inquiries.	6,000 Activities Per Year
							Other distribution system maintenance, meter installations, volume investigations, chlorination of tanks and mains and water quality investigations.	5,400 Activities Per Year
							Manage sale of service branches including verification of water availability.	Over 1,200 Annually
							Building Permits Processed (City of Cincinnati, County and City of Mason)	Over 2,500 Annually
							Process preliminary applications for new water service including reviewing plans, processing contractor and developer bonds, planning commission reviews, easements, etc.	Over 700 activities annually
							Manage individual water main capital improvement projects.	Over 3,062 Miles of Main in System
							Manage individual water supply and treatment facility-related capital improvement projects.	2 Treatment Facilities (Mason TP taken off-line in 2004), 21 Pumping Stations and 30 Storage Facilities

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Service ID #	Description	Priority #	Budget		Fund	FTE	Services	
			Pers	NonPers			Detail	Level
2.	Read all meters, billing, collecting, and recording all payments. Operate a customer call center to address questions and concerns by telephone or through scheduling an employee to visit either the customer's premise or a specific field location to investigate and resolve the problem.	2	7,713,380	3,433,380	O	151	Respond to telephone requests seeking service investigations, delinquent account information, payment arrangements, final readings, and general account and service information for water, sewer, stormwater and trash collection. Monthly and Quarterly make visits to customer premises to obtain meter readings. Annually replace small and large meters (includes H2O Radio Meter Program). Maintain active accounts for water, sewer, stormwater and trash collection. Conduct service investigations, service branch inspections and final meter readings. Require and confirm the testing of backflow prevention devices and conduct cross connection control surveys. Annually collect payments for services rendered by the Water Works, Metropolitan Sewer District, Stormwater Management Utility and the City of Mason and other Municipalities currently utilizing GCWW billing services.	Over 490,000 Annual Telephone Requests Over 1,046,000 Visits Annually Over 44,000 Annually Over 238,000 Annually Over 29,000 Annually Over 6,500 Annually Over \$237 Million Collected Annually

Agency: Greater Cincinnati Water Works

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Service ID #	Description	Priority #	Budget		Fund	FTE	Services	
			Pers	NonPers			Detail	Level
3.	Manage the Department's centralized support services along with the overall leadership and direction of the organization.	3	4,667,390	4,321,530	O	68.2	Implementation of the updated Strategic Business Plan which provides the framework for the overall management and direction of the Water Works. Manage assets of the organization. Maintain personal computers, servers and a state-of-the-art wide area network with minimal unplanned down time. Coordinate the development and implementation of the Department's Capital Improvement Program. The 2002 Budget for capital improvements. Supervise the maintenance and availability of motorized equipment/vehicles for the Department. Preparation and coordination of the Department's operating budget, financial record-keeping and accounts payable. Management of inventory for the distribution system and spare parts and chemicals used in the treatment process.	5 Year Plan Over \$751 Million as of 12-31-2004 540 Computers and 60 Servers \$48.562 Million in 2005 520 Units \$52 Million in 2005 excluding Debt Service and Fringe Benefits \$4.9 Million

Agency: Greater Cincinnati Water Works

Mission: To provide our customers with a plentiful supply of the highest quality water and outstanding services in a financially responsible manner.

Service ID #	Description	Priority #	Budget		Fund	FTE	Services	
			Pers	NonPers			Detail	Level
							Security for all Water Works locations including administration of all Water ISAC alerts, terrorism threats, etc.	Administrative Building, 3 Treatment Plants, 21 Pumping Facilities and 30 Storage Facilities
Total			\$34,523,300	\$25,033,220		648.2		

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M=Mix of General Fund and Other Non-General Fund Operating Funds (excluding Internal Service Funds); I=Internal Service Fund

Agency: Office of Citizens' Complaint Authority

Mission: To investigate allegations of misconduct by police officers including, but not limited to, shots fired, deaths in custody, and major uses of force. The CCA shall review and resolve all citizen complaints in a fair, impartial, efficient and timely manner. The CCA shall act independently consistent with its duties and responsibilities, with the ultimate goal of addressing citizens' concerns and improving citizen perceptions of quality police service in the City of Cincinnati.

Service ID #	Description	Priority #	Budget		Fund	FTE	Services	
			Pers	NonPers			Detail	Level
1.	Manage the day-to-day operations of the division; administer and recommend policy changes.	1	129,726	4,890	G	1	Plan, manage, and direct activities and operations of division; administer budget; supervise and consult on investigations division staff conducts; coalesce with community groups to improve communications and cooperation between citizens and the CPD as outlined in collaborative and DOJ agreements.	Review, assign, advise and consult on 500 - 600 complaints/investigative reports; administer 050 fund budget; attend 12 Board meetings and provide staff assistance to the Board ; provide quarterly reports to DOJ.
2.	Assist the Executive Director in the administration of routine office personnel matters.	1	77,866	3,507	G	1	Assist Director in developing and implementing policies and procedures for staff development. Supervises all investigative work; reviews and evaluates the results of investigations.	Trains subordinate Investigators in the application of both general and specialized methods and techniques used in the investigation of citizen complaints, shots fired, and other major police interventions.

Agency: Office of Citizens' Complaint Authority

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Service ID #	Description	Priority #	Budget		Fund	FTE	Services	
			Pers	NonPers			Detail	Level
3.	Investigate shots fired incidents and allegations of serious misconduct by City personnel and those who contract in writing with the City.	2	262,557	34,873	G	4	On call 24 hours a day for shots fired incidents. Gather evidence, interview complainants and witnesses; work with other investigative and regulatory agencies; prepare analytical reports.	Conduct 300+ intake interviews; Investigate and prepare investigative reports on 200+ incidents.
4.	Assist the division manager in the day-to-day operation of the division; conduct quality assurance reviews; maintain complaint database.	2	61,479	3,788	G	1	Prepare financial reports; prepare payroll; prepare and monitor operating budget; interpret HR policies, labor agreements and Civil Service rules to employees; supervise support staff; review documents for quality assurance; troubleshoot MI system; maintain complaint database.	Preparation of 12 financial reports; supervise the distribution of 500 - 600 complaints and accompanying response; maintain 2,000 case files; prepare 26 payrolls.
5.	Provide clerical support; conduct intake interviews; assist with proofreading and formatting of documents; answer phones; maintain filing room; transcribe case interviews.	2	88,920	3,515	G	2	Data entry, maintain complaint case files; answer phones; prepare case reports and other documents for distribution to CCA Board and public; send out Board meeting notices.	Enter 500 - 600 complaints into database and prepare accompanying response; prepare 500-600 complaints and reports for distribution to public and CCA Board.

Agency: Office of Citizens' Complaint Authority

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Service ID #	Description	Priority #	Budget		Fund	FTE	Services	
			Pers	NonPers			Detail	Level
6.	Hold public meetings; review investigative and CPD reports; make recommendations to CCA Executive Director and City Manager on disposition of investigations.	3	11,237	1,497	G	0.7	In consultation with CCA ex-director develop standards of professional conduct and training program for board appointees. Review investigative and CPD reports, make recommendations and hold public meetings.	Conduct 12 public meetings per year to include public testimony on police incidents. Review 600 investigative and CPD reports.
Total			\$631,785	\$52,070		9.7		

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Agency: Regional Computer Center

Mission: To support the City of Cincinnati and Hamilton County through excellence in design, development, and application of technology solutions that increase the efficiency and effectiveness of local government, public safety, and law enforcement agencies in the region by improving service delivery and enterprise coordination.

Service ID #	Description	Priority #	Budget		Fund	FTE	Services	
			Pers	NonPers			Detail	Level
1.	Support of the Metropolitan Area Network (MAN)	1		1,125,730	G	4	Provides Computer Network for all City departments and locations. Extensive expansions for CSR and Radcliff Number of Connected Devices, (Computers, Printers, Servers) MAN availability for all City of Cincinnati applications, including CFS, CHRIS, Information Retrieval, Banner, CPD, e-mail. The MAN provides connectivity to the Internet for research by City staff, and provides a secure zone for E-Government initiatives.	Over 80 locations Over 7,000 > 99% 4Mbps Connection to the Web, with filtering Software
2.	Provide General Ledger, Accounts Payable, Accounts Receivable, and Procurement processing for the City (CFS) Maintain IBM Enterprise Server Platform for City Systems	1		1,284,070	G	4	Dollar volume of transactions processed. Just upgraded to the latest version of software in January '05 Number of CFS System users Number of EIS System users Years of Financial and other history Server availability	\$10 Billion 400 300 14 99 Percent

Agency: Regional Computer Center

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Service ID #	Description	Priority #	Budget		Fund	FTE	Services	
			Pers	NonPers			Detail	Level
3.	Development, Support, and Maintenance of the Cincinnati Human Resources Information System (CHRIS)	1		771,380	G	3	Maintenance of Disaster Recovery Plan Facilitate the bi-weekly payroll and Human Resources record management process Server availability	Clean State Audit 6,300 employees 99 Percent
4.	Establish and Develop Information Security policy and procedures for the City of Cincinnati	2		163,250	G	1	Provide vulnerability management and reduce risk to the City's information assets. Implement and administer city-wide anti-virus program Develop security policies and standards, monitor enforcement, perform periodic audits and reviews. Provide the appropriate training and security awareness Administer business case review for access to the City's eGov zone	Issue Critical Vulnerability Announcements Issue Anti-virus notices and Infected Device reports
5.	CSR Program - capture, route, track, and manage customer relations in all City departments from either a central point or distributed points of intake.	1		87,630	G	0	Initialize approximately 360 service requests for Public Services, DOTE, Health, Buildings, Police and Fire	Approximately 100 system users use CSR as key job component

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Service ID #	Description	Priority #	Budget		Fund	FTE	Services	
			Pers	NonPers			Detail	Level
6.	E-Government Program - allow citizens to interact electronically with the City of Cincinnati.	1		306,400	O	1.8	Provide support for the City's electronic government infrastructure. Website production support, hosting, and application development services	Includes the City's Internet & Intranet websites. The City's Content Management system, and web server hardware & software
7.	City of Cincinnati Internal Service Fund	3			I	34.2	CINSY (Cincinnati Information Systems) installs, maintains, and updates the software and hardware for the computers, networks, and information systems of all City agencies	Oversee over 140 separate information technology projects.
8.	Provide Communications Technology Solutions for City Agencies, Emergency Services, and Individual Employees	1	744,517	438,310	O	11	Provide City-owned telecommunications and Radio Service for CPD, CFD, MAN and other City agencies.	80 miles fiber installed to all major city facilities
9.	CTS Reimbursable Work	3			I	9	Communication Technology Services: Provide City-owned telecommunications for CPD, CFD, MAN and other City Agencies	90% of all telephone trouble calls resolved within 8 hours

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Service ID #	Description	Priority #	Budget		Fund	FTE	Services	
			Pers	NonPers			Detail	Level
10.	Development, Implementation and Maintenance of the Regional Geographic Information System (CAGIS)	1		551,100	M	15	The Cincinnati Area Geographic Information System (CAGIS) offers a computerized real-time graphic map of sewers, land records, electrical systems, and streets that is tightly coupled with real-time permits, licenses, and workflow and capital project tracking system for the City and County enterprises. CAGIS is a consortium of the land and infrastructure agencies in Cincinnati, Hamilton County, and Cinergy, as well as several other Hamilton County governmental agencies under associate membership. Also supports CSR and CPOP work	2,000 GIS Users (City and County); 1,000 Permits Plus users (tracks permits, complaints, and capital projects). System expansion demands result in 150 -200 new workflow projects being managed each year in Cincinnati, Hamilton County and other Government members of CAGIS.
11.	Hamilton County Internal Service Fund	1			Count	20	Hamilton County Information Systems offers a full range of information technology services to the forty departments of Hamilton County.	Manage over 40 information technology projects.
12.	RCIC/CLEAR Internal Service Fund	1			Count	19	RCIC (Regional Crime Information Center), is the organization within the RCC, which has responsibility for providing computerized records management systems to the 50+ law enforcement agencies operating in Hamilton County.	Manage/oversee over 30 information technology projects.

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Service ID #	Description	Priority #	Budget		Fund	FTE	Services	
			Pers	NonPers			Detail	Level
13.	Network Infrastructure Management and RCC shared services support	1		574,280	M	69.2	RCC Shared Services include the following responsibilities: system administration for mainframe and UNIX platforms; and software maintenance for application systems (e.g., UTAX system, GCWW billing system, CFS, CHRIS); daily operation of 24x7 computer center and help desk. Provide Network design, monitoring, buildout, and maintenance for City and Law Enforcement Community. Link all City and County MAN/WAN through RCC. This centralized network service allows City departments to interact with County law enforcement departments. Provide Help Desk Support to City agencies. Provide e-mail support services to City agencies.	Provide support and service for approximately 200 information technology projects in the City, County, and Law Enforcement Services. Wide Area Network connectivity available 99.7% 90% of all calls resolved within 1 hour 5,009 e-mail clients in enterprise e-mail directory

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Service ID #	Description	Priority #	Budget		Fund	FTE	Services	
			Pers	NonPers			Detail	Level
Total			\$744,517	\$5,302,150		191.2		

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PART II

NON-DEPARTMENTAL SERVICES

Part II: Non-Departmental Services

The services listed below are not appropriated to an individual departmental budget. They represent services/expenditures appropriated to non-departmental accounts.

Service ID #	Description	Priority #	Budget		Fund	FTE	Services	
			Pers	NonPers			Detail	Level
1.	Cincinnati Public Schools	n/a	0	5,000,000	G	0	20-year commitment to Cincinnati Public Schools for capital improvements (\$5 million each year).	n/a
2.	Property Invest. Reimbursement (PIR) Agreement	n/a	0	1,988,750	G	0	Based on existing approved PIR agreements.	n/a
3.	Judgements Against the City	n/a	0	1,500,000	G	0	Contingency for obligations incurred due to legal actions against the City.	n/a
4.	Justice Department Policing Effort	n/a	0	1,500,000	G	0	Funding is used to support the agreement with US Department of Justice and the Collaborative to improve policing efforts and community relations through training and procedural development.	n/a
5.	Collaborative Policing Effort	n/a	0	1,000,000	G	0	Funding is used to support the agreement between the City and the US Department of Justice and the Collaborative addressing various policy issues involving the Police Department and communities.	n/a
6.	Port of Greater Cincinnati Development Authority	n/a	0	175,000	G	0	Support of Port Authority development efforts.	n/a
7.	Mayor's Office Obligations	n/a	0	10,000	G	0	Funding used to support ceremonial obligations related to the Mayor's Office.	n/a

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Service ID #	Description	Priority #	Budget		Fund	FTE	Services	
			Pers	NonPers			Detail	Level
8.	Cincinnati Music Hall	n/a	0	100,000	O	0	Parking System Facilities Fund 102 used to support contractual agreement with Music Hall for operation of the Towne Center parking facility.	n/a
9.	Reserve for Contingencies	n/a	0	370,730	O	0	Contingency for Police and Fire Shortfalls	n/a
10.	Downtown Special Improvement District (SID)	n/a	0	93,730	O	0	Funding used to pay the special improvement district assessment for downtown property owned by the City.	n/a
11.	Reserve for Contingencies	n/a	0	166,150	G	0	Contingency for CODE Merit Increases-General Fund	n/a
12.	Reserve for Contingencies	n/a	0	44,733	O	0	Contingency for CODE Merit Increases- Non General Fund	n/a
13.	Audit & Examiner's Fees	n/a	0	284,100	G	0	Fees for the annual audit of the City of Cincinnati	n/a
14.	Hamco Treasurer & Auditor Fees	n/a	0	360,970	G	0	Fees related to the collection of property taxes by Hamilton County	n/a
15.	County Clerk Fees	n/a	0	350,000	G	0	Fees for collection of traffic and parking fines by Hamilton County Clerks office	n/a
16.	Election Expense	n/a	0	110,000	G	0	Election Expense	n/a

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Service ID #	Description	Priority #	Budget		Fund	FTE	Services	
			Pers	NonPers			Detail	Level
Total			\$0 \$13,054,163			0		

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PART III

CITY SERVICES
(LISTED BY COST
IN DESCENDING ORDER)

Part III: City Services (Listed by Cost in Descending Order)						
Agency	Agency Service ID #	Description	Priority #	Budget	Fund	FTE
Department of Fire	1	Fire Suppression/Emergency Medical Services	1	73,376,065	G	747
Department of Police	1	Provide uniform patrol of Cincinnati to protect life and property, solve problems, and deliver police services. These services include first response, incident management and crime investigation for auto thefts, burglary, robbery, theft, felonious, aggravated and misdemeanor assaults, domestic violence and other property crimes. Respond to offenses of violence, investigate and seek out perpetrators of those offenses.	1	62,879,577	M	753
Department of Sewers	2	Reclaim wastewater & return to the environment.	1	53,301,860	O	351
Greater Cincinnati Water Works	1	Provide over 49 billion gallons of high quality finished water and maintain, repair and rehabilitate all facilities, equipment and infrastructure of the water system without interruption of service to all Greater Cincinnati Water Works customers.	1	39,420,840	O	429
Department of Sewers	1	Collect wastewater & convey to regional Water Reclamation Facility.	1	24,914,002	O	170
Department of Health	13	Primary Care Services. The Health Department operates five (5) comprehensive primary care centers that provide medical, dental, pharmacy, and laboratory services to the uninsured and underserved City residents.	2	16,505,045	M	169.6
Department of Sewers	3	Provide engineering services to internal & external customers.	1	11,539,514	O	119
Department of Public Services	2	Provide solid waste collection and disposal.	1	11,321,772	G	132.96
Greater Cincinnati Water Works	2	Read all meters, billing, collecting, and recording all payments. Operate a customer call center to address questions and concerns by telephone or through scheduling an employee to visit either the customer's premise or a specific field location to investigate and resolve the problem.	2	11,146,760	O	151
Greater Cincinnati Water Works	3	Manage the Department's centralized support services along with the overall leadership and direction of the organization.	3	8,988,920	O	68.2

Part III: City Services (Listed by Cost in Descending Order)						
Agency	Agency Service ID #	Description	Priority #	Budget	Fund	FTE
Department of Police	5	Investigate homicides, sex related crimes, abductions, child abuse, bank robberies, missing persons; process crime scenes. Provide review of threat groups, develop and track criminal and gang intelligence.	1	7,816,530	M	73
Department of Police	10	Dispatch police services, maintain computer aided dispatch records, receive and process 911 emergency calls for service.	1	7,805,827	M	118
Department of Sewers	5	Provide Customer Relief for capacity related sewer water-in-basement	1	6,165,000	O	0
Department of Recreation	16	Golf Course Management and Operations	3	5,922,234	O	2
Department of Sewers	6	Provide Stormwater Related Services within the City of Cincinnati	1	5,095,366	O	19
Non-Departmental Services	1	Cincinnati Public Schools	n/a	5,000,000	G	0
Department of Sewers	4	Monitor/regulate non-domestic customers & provide analytical laboratory services.	1	4,976,479	O	53
Department of Police	8	Investigate drug trafficking, street level drug activity; coordinate drug investigations with regional/federal task forces. Responsible for the investigation of the illegal diversion of pharmaceutical drugs and health care fraud.	1	4,529,936	M	43
Department of Police	12	Develop and manage Police Department budget; process accounts payable and accounts receivable. Manage Department owned resources, special funds, property and fleet. Compile and process payroll information. Manage federal and state grants. Enforce provisions of the False Alarm Ordinance.	1	4,450,125	M	17
Department of Police	4	Provide specialized patrol: Parks, Mounted Patrol, Canine patrol and activity.	1	4,223,209	M	49
Department of Health	16	Home Health Nursing. Public Health Nurses provide home health care to City residents, including skilled nursing, rehabilitation therapy, medical social services, personal care and maternal child health care services.	2	3,983,586	M	70.6

Part III: City Services (Listed by Cost in Descending Order)						
Agency	Agency Service ID #	Description	Priority #	Budget	Fund	FTE
Department of Enterprise Services (Parking System Facilities)	2	Off-Street Parking Services	2	3,958,398	O	48.8
Department of Health	7	Technical Resources/Administration. This provides financial/accounting, data management and information systems, human resources, facility management, and other support services for the Health Department.	1	3,761,835	G	44.4
Department of Public Services	1	Provide street maintenance.	1	3,679,521	M	43.86
Department of Recreation	2	Oversee and provide Community Center Programs for Bond Hill, Carthage, Hirsch, North Avondale, OTR, Camp Washington, Mckie, Clifton, College Hill, and Mt. Airy.	1	3,604,579	M	71.3
Department of Police	11	Maintain offense reports, arrest reports, accident reports; respond to public records requests.	1	3,480,689	M	34
Department of Enterprise Services (Convention-Exposition)	1	Cincinnati Convention Center Operation	1	3,310,487	O	78.4
Department of Health	17	School Health Services. Public Health Nurses provide school health services to 56 Cincinnati Public Schools. Services include vision, hearing, scoliosis screenings, health assessments, immunizations, Medicaid referrals, and follow ups.	2	3,308,630	M	43.8
Department of Recreation	1	Oversee and provide Recreation programs for Pleasant Ridge, Kennedy, Madisonville, Mt. Washington, Oakley, Bush, Evanston, Mt Auburn, Mt Adams, and Leblond.	1	3,299,730	M	110.1
Department of Public Services	7	Provide manual street sweeping.	2	3,285,820	M	46.82
Department of Recreation	6	Provide Outdoor Maintenance for CRC sites	1	3,239,157	G	66.7
Department of Parks	2	Maintenance of Priority 1 Parks	1	3,176,619	M	60.84
Department of Public Services	11	Provide Right of Way maintenance.	2	2,876,474	M	54.65
Department of Public Services	10	Provide recycling services.	3	2,798,952	G	16.56

Part III: City Services (Listed by Cost in Descending Order)						
Agency	Agency Service ID #	Description	Priority #	Budget	Fund	FTE
Department of Police	6	Investigate and coordinate investigation of property crimes, burglaries, forgery, bad checks, and fraud; perform polygraph tests. Coordinate Crimestoppers Program.	1	2,715,721	M	29
Department of Recreation	8	Oversee and provide Community Center Programs for Price Hill, Lincoln, Saylor Park, Dunham, Millville, Westwood, English Woods, Hartwell, and Winton Hills	1	2,652,492	M	56.45
Department of Health	20	Women, Infants & Children (WIC). This is countywide program that provides nutritional education and supplemental foodstuffs through a voucher system to pregnant, breastfeeding and postpartum women, infants, and children up to age 5 years.	3	2,561,906	O	47.3
Department of Public Services	12	Repair and maintain City structures.	2	2,540,330	O	27.41
Department of Police	25	Police officers in training; important contingent of personnel required to maintain sworn staffing levels.	1	2,451,874	M	46
Department of Public Services	15	Maintenance Services	2	2,439,141	M	29.76
Department of Police	14	Recruit, select, and train police recruits; in-service and specialized training for Department personnel.	1	2,417,230	M	28
Department of Finance	5	Collect income taxes.	2	2,250,438	G	34.75
Department of Health	1	Communicable Disease Control Program. This program is comprised of the STD Clinic, Communicable Disease Control and Immunization Action Program (IAP). Activities include diagnosis, treatment of STD/HIV, outreach immunization services for children 0-2 years old, communicable disease reporting, and case management activities.	1	2,232,825	M	23.8
Department of Enterprise Services (Parking System Facilities)	1	On-Street Parking and Enforcement	1	2,207,218	O	25
Department of Transportation & Engineering	12	Street Lighting Systems (Note: Transportation and Engineering (T&E) is responsible for the system. Work orders are issued by T&E to be performed by Public Services Department.)	2	2,114,935	M	6

Part III: City Services (Listed by Cost in Descending Order)						
Agency	Agency Service ID #	Description	Priority #	Budget	Fund	FTE
Department of Police	7	Provide DARE and School Resource Officers to investigate and coordinate investigation of juvenile delinquency and youth gang activity.	1	2,078,888	M	23
Department of Health	3	Prevention of disease from food products and unsanitary living conditions.	1	2,073,390	M	32
Non-Departmental Services	2	Property Invest. Reimbursement (PIR) Agreement	n/a	1,988,750	G	0
Department of Police	13	Log, store and retrieve court property and evidence. Address junk auto complaints.	1	1,851,085	M	17
Department of Public Services	3	Provide vehicular/pedestrian safety and traffic maintenance. (Note: Transportation and Engineering (T&E) is responsible for the system. Work orders are issued by T&E to be performed by Public Services Department.)	1	1,845,884	O	26.31
Department of Recreation	7	Provide City-wide Facility Maintenance Support Service	1	1,832,697	M	18.4
Department of Community Development and Planning	8	Department administration and support services.	2	1,790,551	M	19.25
Department of Buildings and Inspections	1a	Enforce State-mandated building codes.	1	1,646,572	M	23
Department of Public Services	6	Provide mechanized street sweeping/cleaning.	2	1,627,516	O	14.35
Department of Transportation & Engineering	7	Aviation	1	1,605,636	O	13
Department of Police	9	Investigate prostitution, gambling, and liquor violations.	1	1,592,756	M	16
Department of Public Services	4	Design, construct, maintain traffic signal system. (Note: Transportation and Engineering (T&E) is responsible for the system. Work orders are issued by T&E to be performed by Public Services Department.)	1	1,578,081	O	28.51
Department of Public Services	14	Mandated payment of utilities and assessments for City-owned buildings.	1	1,572,204	G	0
Department of Recreation	4	Aquatics Operations	1	1,514,315	M	34.5

Part III: City Services (Listed by Cost in Descending Order)						
Agency	Agency Service ID #	Description	Priority #	Budget	Fund	FTE
Department of Police	3	Address traffic safety, traffic enforcement, and traffic flow issues and problems, maintain and analyze traffic data; investigate fatal auto accidents.	1	1,511,657	M	16
Non-Departmental Services	3	Judgements Against the City	n/a	1,500,000	G	0
Non-Departmental Services	4	Justice Department Policing Effort	n/a	1,500,000	G	0
Department of Fire	4	Dispatch	1	1,473,755	G	18
Department of Fire	12	Fire Prevention	2	1,467,467	G	14
Department of Public Services	8	24-hour emergency customer service response and dispatch	2	1,418,735	M	22.08
Department of Police	21	Provide high level leadership and management of Police Department programs and services.	1	1,384,708	M	13
Department of Finance	2	Budget Development. Prepare and monitor the Operating Budget; prepare and monitor the Capital Budget; prepare and administer the Consolidated Plan.	1	1,357,279	M	15
Department of Finance	10	Manage City debt.	2	1,338,846	O	3
Department of Law	3	Criminal prosecutions and related police support. This service is mandated by law.	1	1,336,542	G	21
Department of Recreation	5	Operation of Central Riverfront	1	1,305,972	M	15.5
Department of Police	15	Investigate allegations of police misconduct.	1	1,294,208	M	12
Regional Computer Center	2	Provide General Ledger, Accounts Payable, Accounts Receivable, and Procurement processing for the City (CFS)	1	1,284,070	G	4
Department of Finance	11	Provide expert counseling service for RFP process. Purchase goods and services assuring competition and availability; safeguard contracts and agreements to follow the proper procurement process in protecting against litigation.	2	1,210,032	M	17
Department of Recreation	15	Utilities for Facilities	2	1,204,710	G	0

Part III: City Services (Listed by Cost in Descending Order)						
Agency	Agency Service ID #	Description	Priority #	Budget	Fund	FTE
Regional Computer Center	8	Provide Communications Technology Solutions for City Agencies, Emergency Services, and Individual Employees	1	1,182,827	O	11
Department of Finance	6	Audit income tax returns and collect delinquent taxes.	2	1,149,726	G	11
Department of Finance	8	Prepare financial reports, manage financial transactions, and oversee financial system.	2	1,139,976	M	17.5
Regional Computer Center	1	Support of the Metropolitan Area Network (MAN)	1	1,125,730	G	4
Department of Public Services	5	Design, construct, and maintain the street lighting system. (Note: Transportation and Engineering (T&E) is responsible for the system. Work orders are issued by T&E to be performed by Public Services Department.)	1	1,090,206	O	20.83
Department of Buildings and Inspections	2d	Inspect and enforce City-mandated residential housing and residential zoning codes. Perform systematic inspections within CDBG eligible neighborhoods.	1	1,054,863	M	19
Department of Police	26	Part-time employees who perform a critical service by ensuring the safety of school children during peak traffic periods.	1	1,043,190	G	33.5
Department of Fire	13	Arson Investigation	3	1,001,338	G	8
Non-Departmental Services	5	Collaborative Policing Effort	n/a	1,000,000	G	0
Department of Health	2	Vital Statistics Program. This program provides comprehensive services including birth and death records, U.S. passport, and Social Security applications. Authorization permits for disinternments and burial transit permits. Indigent burial services.	1	986,171	G	18
Department of Law	2	Represent city and officials in judicial and quasi-judicial proceedings before state, federal courts and agencies. This service is mandated by law.	1	978,140	G	10.1
Department of Recreation	11	Manage Departmental Financial & Business Functions	2	974,557	G	18
Department of Fire	6	Training	1	967,123	G	8

Part III: City Services (Listed by Cost in Descending Order)						
Agency	Agency Service ID #	Description	Priority #	Budget	Fund	FTE
Department of Police	16	Manage, audit and inspect use of police authority, use of force, (Inspections Section, Court Control Unit, Detail Coordination Unit). Ensure CALEA compliance. (National accreditation standards).	1	952,125	M	11
Department of Police	19	Perform tactical planning and training; SWAT function; liaison with local, state and federal resources related to homeland security and emergency preparedness.	1	913,264	M	8
Department of Health	14	Community Health Centers. The Health Department administered pass-through contract amounts for medical services offered at neighborhood health centers.	2	892,157	G	0.5
Department of Recreation	18	Oversee Program Youth, Teen and Adult Athletics programs.	3	886,129	M	8.7
Department of Fire	3	Fire Chief/Assistant Chiefs	1	880,923	G	5
Department of Law	1	Legal analysis and representation, reports, opinions, and legislation for city council, mayor, city manager, and departments. This service is mandated by law.	1	828,123	M	13.1
Department of Community Development and Planning	9	Implement legally mandated Small Business Enterprise (SBE) Program, Meet and Confer requirements, State of Ohio prevailing wage requirements, and enforce and monitor Equal Employment Opportunity (EEO) and Workforce Diversity in construction contracts.	1	825,008	M	7
Department of Police	18	Address Information Technology needs of the Department; database development, computer hardware and software needs, and networking.	1	800,337	M	8
Department of Health	10	Prevention of disease from noxious indoor air, uncontained radiological sources, and from the accumulation of litter and noxious weeds. Special programs working with environmental justice and communities.	2	783,919	G	12.1
Department of Law	6	Real estate acquisitions.	1	777,213	M	7.8
Regional Computer Center	3	Development, Support, and Maintenance of the Cincinnati Human Resources Information System (CHRIS)	1	771,380	G	3
Department of Parks	9	Operate Krohn Conservatory. Supplies and contractual.	1	763,172	M	14

Part III: City Services (Listed by Cost in Descending Order)						
Agency	Agency Service ID #	Description	Priority #	Budget	Fund	FTE
Department of Health	5	Prevention of disease from mobile living quarters, household sewage, swimming pools, and animals.	1	748,919	M	11
Department of Police	24	Maintain employee personnel records and monitor performance ratings. Responsible for posting all available assignments and hiring all Department personnel. Monitor injured with pay (IWP) and sick with pay (SWP) usage. Administers union employment contract and facilitates sworn retirements.	1	743,727	M	9
Department of Transportation & Engineering	14	Street Rehabilitation Program	2	739,279	M	28
Department of Health	6	HIV Prevention Services. This program supports local community-based organizations providing HIV risk reduction services to specific target populations.	1	705,964	O	4
Department of Human Resources	5	Testing & classification as mandated by Civil Service	1	704,199	M	8
Department of Community Development and Planning	1	New Housing Development	1	702,174	M	4.5
Department of Community Development and Planning	2	Housing Rehabilitation and Development	1	694,151	M	5.75
Department of Police	17	Perform strategic planning, project management, manage policy and procedure revisions, archiving and research. Liaison with City Law Department.	1	690,125	M	8
Department of Recreation	13	Therapeutic Programming	2	688,491	M	13
Department of Enterprise Services (Parking System Facilities)	3	Parking Business Services	3	669,706	O	7
Department of Transportation & Engineering	1	Traffic Signal Systems (Note: Transportation and Engineering (T&E) is responsible for the system. Work orders are issued by T&E to be performed by Public Services Department.)	1	669,001	M	6
Department of Parks	10	Maintenance of Priority 2 Parks	2	665,936	M	12.81
Department of Police	20	Coordinate city-wide events and various permit applications.	1	662,231	G	7

Part III: City Services (Listed by Cost in Descending Order)						
Agency	Agency Service ID #	Description	Priority #	Budget	Fund	FTE
Department of Buildings and Inspections	1b	Enforce State-mandated mechanical codes.	1	650,976	G	8.5
Department of Parks	5	Provide Nature Education Programs. Supplies and contractual.	1	632,388	M	16.15
Department of Transportation & Engineering	5	Pedestrian/Vehicular Traffic Control (Note: Transportation and Engineering (T&E) is responsible for the system. Work orders are issued by T&E to be performed by Public Services Department.)	1	632,251	M	11
Department of Health	8	Epidemiology, Bioterrorism and Emergency Response Planning and Department Safety Program Management.	1	625,150	M	4
Department of Buildings and Inspections	4	Manage, plan, supervise and provide administrative support for the Department of Buildings & Inspections	2	613,004	G	4
Department of Public Services	17	City Hall - Operation and Maintenance	3	575,907	G	1.14
Regional Computer Center	13	Network Infrastructure Management and RCC shared services support	1	574,280	M	69.2
Department of Buildings and Inspections	5	Administer customer service counter	2	554,896	G	9
Department of Parks	3	Maintain/Repair Park Facilities. Supplies and contractual.	1	553,391	M	6
Regional Computer Center	10	Development, Implementation and Maintenance of the Regional Geographic Information System (CAGIS)	1	551,100	M	15
Department of Community Development and Planning	5	Neighborhood Empowerment and Capacity Building	3	518,067	G	0.5
Department of Buildings and Inspections	2a	Enforce City-mandated elevator code.	1	503,013	G	8
Department of Transportation & Engineering	8	Permit Application, Review, Approval and Processing and Inspection	1	501,045	M	14
Department of Buildings and Inspections	1c	Enforce State-mandated plumbing codes.	1	495,709	G	7
Department of Health	19	STD/HIV Regional Training Center. This program provides clinical training to health care providers in six (6) states included in the federally-designated Region V.	3	477,482	O	2.5

Part III: City Services (Listed by Cost in Descending Order)						
Agency	Agency Service ID #	Description	Priority #	Budget	Fund	FTE
Department of Health	4	Prevention of disease from solid, infectious, and hazardous waste products.	1	469,553	M	6
Department of Parks	16	Urban Forestry - Preventative Maintenance	2	469,482	O	0.8
Department of Parks	6	Urban Forestry - Emergency Tree Maintenance	1	458,524	O	1
Department of Fire	11	Management Information Services	2	455,597	G	3
Department of Recreation	9	Manage the Recreation Department	2	434,641	M	6
Department of Health	11	Health Promotions Programs	2	433,657	O	6
Department of Health	15	Homeless Program. This program provides comprehensive primary care medical and dental services to the homeless population in Cincinnati.	2	423,956	M	7
Department of Transportation & Engineering	4	Sidewalk Safety Program	1	412,728	M	10
Department of Finance	7	Pay City payroll and all other City bills.	2	411,172	G	7
Department of Health	22	Public Employees Assistance Program (PEAP). This program provides counseling to employees and their families who experiencing substance abuse, personal, financial, and other problems. The program is available to all City employees and the employees of other local municipalities under contractual agreements.	3	408,523	O	5.7
Department of Parks	26	Urban Forestry - Street tree planting	3	405,046	O	0.8
Department of Fire	10	Stores	2	399,039	G	6
Department of Finance	9	Cash, investment management, and reconciliation.	2	396,099	M	8
Department of Fire	2	Weapons of Mass Destruction	1	388,422	G	3

Part III: City Services (Listed by Cost in Descending Order)						
Agency	Agency Service ID #	Description	Priority #	Budget	Fund	FTE
Department of Transportation & Engineering	2	Bridges	1	381,391	M	11.5
Department of Recreation	17	Manage the Arts Allocations and Arts Consortium Grants	3	374,500	G	1
Non-Departmental Services	9	Reserve for Contingencies	n/a	370,730	O	0
Department of Police	27	Police Relations Section, Community Relations Unit	1	366,743		3
Department of Buildings and Inspections	2b	Enforce City-mandated New Residential one, two, and three family building code.	1	364,062	G	5
Non-Departmental Services	14	Hamco Treasurer & Auditor Fees	n/a	360,970	G	0
Department of Human Resources	6	Administer and maintain the CHRIS personnel-payroll data base	1	359,474	G	2
Department of Community Development and Planning	10	Negotiate development agreements and assist in their implementation	1	358,006	M	3
Department of Transportation & Engineering	3	Retaining Walls	1	354,666	M	9
Department of Fire	8	Fiscal/Budget	2	353,652	G	5
Department of Community Development and Planning	11	Develop and implement neighborhood business district improvement projects.	1	352,499	M	3
Non-Departmental Services	15	County Clerk Fees	n/a	350,000	G	0
Department of Human Resources	7	Administer the City's Bargaining Unit Agreements	2	341,396	G	4
Department of Finance	16	Conduct comprehensive performance audits of selected City programs, systems, and functions in accordance with Government Audit Standards.	1	340,537	G	3.5
Department of Parks	19	Maintenance of Priority 3 Parks	3	332,969	M	6.4

Part III: City Services (Listed by Cost in Descending Order)						
Agency	Agency Service ID #	Description	Priority #	Budget	Fund	FTE
Department of Finance	1	Manage and coordinate departmental functions. Divisions: Accounts & Audits, Budget & Evaluation, Treasury, Risk Management, Income Tax, Internal Audit, Purchasing, Retirement.	1	332,162	G	3
Department of Transportation & Engineering	18	City Engineer's Office - Division Administration	2	329,622	G	2
Department of Law	7	Conduct administrative hearings.	1	326,487	G	4.2
Department of Transportation & Engineering	24	Interdepartmental Capital Project Implementation	3	318,943	M	10.75
Department of Transportation & Engineering	17	Director's Office - Department Administration	2	317,471	M	3.25
Department of Health	18	Nursing Home Inspection & Licensing. This program provides inspections and annual licensing to nursing homes and residential care facilities within the City limits. Environmental inspections are conducted pursuant to CMC 847.	3	317,164	G	4
Department of Parks	14	Light construction crew. Supplies and contractual.	2	313,021	M	6
Department of Fire	17	Internal	3	307,172	G	3
Department of Fire	16	Special Events	3	307,066	G	1
Regional Computer Center	6	E-Government Program - allow citizens to interact electronically with the City of Cincinnati.	1	306,400	O	1.8
Department of Community Development and Planning	3	Housing Services-Homeowners	2	301,929	M	1.75
Office of Citizens' Complaint Authority	3	Investigate shots fired incidents and allegations of serious misconduct by City personnel and those who contract in writing with the City.	2	297,430	G	4
Department of Recreation	10	Provide Human Resources for the Department	2	296,139	G	5.1
Department of Recreation	3	Operation of Senior Centers and Clubs in CRC facilities	1	288,712	M	10

Part III: City Services (Listed by Cost in Descending Order)						
Agency	Agency Service ID #	Description	Priority #	Budget	Fund	FTE
Department of Transportation & Engineering	20	City Traffic Engineer's Office Division Administration	2	285,064	M	7
Non-Departmental Services	13	Audit & Examiner's Fees	n/a	284,100	G	0
Department of Parks	4	Provide total financial support for department. Supplies and contractual.	1	274,349	G	4
Department of Transportation & Engineering	15	Street Improvement Program	2	273,948	M	15
Department of Finance	4	Parking meter collections; Delinquent Account Collections.	1	270,416	M	4
Department of Fire	14	Environmental Crimes	3	268,258	G	2
Department of Police	2	Administer Community Oriented Policing (COP) philosophy and coordinate liaison between the community and the Police Department.	1	257,711	M	3
Department of Finance	3	Collected non-income tax revenue.	1	255,837	G	2
Department of Human Resources	4	Advertise and process applications for vacancies as mandated by Civil Service	1	250,403	G	5
Department of Fire	5	Equipment	1	250,395	G	2
Department of Transportation & Engineering	22	Planning and Studies	2	250,136	M	4.5
Department of Transportation & Engineering	19	City Architect's Office - Division Administration	2	244,820	M	2
Department of Law	5	Relocate families/businesses/monitor projects.	1	242,926	M	2.7
Department of Parks	20	Provide customer service programs to all park users and media and volunteer support. Supplies and contractual.	3	241,254	M	3
Department of Public Services	16	Rehabilitation Services	2	230,780	M	5.72
Department of Law	14	City-owned property manage/maintain/sale/lease inventory.	3	226,079	M	4.3

Part III: City Services (Listed by Cost in Descending Order)						
Agency	Agency Service ID #	Description	Priority #	Budget	Fund	FTE
Department of Transportation & Engineering	32	Major Capital Special Projects	3	222,168	M	7
Department of Human Resources	1	Office of the Director	1	221,465	G	2
Department of Buildings and Inspections	3	Enforce and manage City-mandated hazard abatement program.	1	212,134	M	4
Department of Community Development and Planning	21	Develop strategic and regional studies.	1	210,116	M	2
Department of Police	22	Provide information to the public via various media outlets and the Police Department Web Site.	1	204,520	G	2
Department of Community Development and Planning	26	Provide support to City Council, City Planning Commission, and City Manager on planning related issues and departmental administration	2	204,199	G	1.5
Department of Parks	1	Manage Departmental Functions. Supplies and contractual.	1	204,062	G	2
Department of Transportation & Engineering	21	Department Business Systems Development	2	198,126	M	3.75
Department of Law	13	Manage departmental functions.	3	191,111	M	2.4
Department of Law	10	Real property appraisals and reviews. 90% of appraisal work is privatized.	2	190,083	M	2.6
Department of Parks	18	Provide information Technology support to the department and technical supplies.	2	187,231	M	1
Department of Community Development and Planning	20	Land use administration and casework	1	180,897	G	1.5
Department of Community Development and Planning	24	Create and manage census and GIS information resources for the City	2	175,826	M	1.5
Department of Buildings and Inspections	2c	Enforce City-mandated Residential Additions & Alterations, Demolition, Cut & Fill, and Vacant Building Maintenance License (VBML) program.	1	175,076	G	3.5
Non-Departmental Services	6	Port of Greater Cincinnati Development Authority	n/a	175,000	G	0

Part III: City Services (Listed by Cost in Descending Order)						
Agency	Agency Service ID #	Description	Priority #	Budget	Fund	FTE
Department of Parks	24	Community Gateways and Thoroughfares	3	173,075	M	2
Department of Health	12	Lead Poisoning Prevention/Lead Hazard Abatement. This program is also supported by an annual appropriation of \$285,000 in CDBG funds.	2	166,760	M	7.8
Non-Departmental Services	11	Reserve for Contingencies	n/a	166,150	G	0
Department of Health	9	Prevention of disease from solid and construction debris landfills.	2	163,582	M	2.5
Regional Computer Center	4	Establish and Develop Information Security policy and procedures for the City of Cincinnati	2	163,250	G	1
Department of Community Development and Planning	22	Administer City's Historic Conservation requirements for redevelopment projects.	1	150,936	M	1
Department of Transportation & Engineering	9	Right-of-Way Management and Complaint Investigation	1	150,713	M	4
Department of Community Development and Planning	12	Provide technical assistance for economic and community development related activities	2	149,681	M	1.25
Department of Fire	7	Risk Management	2	146,998	G	1
Department of Human Resources	9	Training	3	141,441	G	2
Department of Community Development and Planning	30	Staff Permit Center	1	141,266	G	1
Department of Law	12	Collections.	3	140,138	G	2.8
Department of Parks	23	Interstate Highways	3	137,442	M	1.5
Department of Transportation & Engineering	29	Landslides/Geotechnical	3	136,285	M	3
Office of Citizens' Complaint Authority	1	Manage the day-to-day operations of the division; administer and recommend policy changes.	1	134,616	G	1

Part III: City Services (Listed by Cost in Descending Order)						
Agency	Agency Service ID #	Description	Priority #	Budget	Fund	FTE
Department of Fire	9	Process/Maintain all CFD Facilities	2	133,629	G	1
Department of Community Development and Planning	29	Provide technical support on a variety of historic issues to neighborhoods and private developers	3	130,395	M	1
Department of Recreation	14	Provide Communication and Video Support	2	129,627	M	2
Department of Public Services	18	Downtown Cincinnati, Inc.	3	128,940	G	0
Department of Community Development and Planning	27	Environmental assessments of federally funded projects	2	128,866	O	1
Department of Community Development and Planning	28	Provide technical support on planning issues to other City departments and to external clients.	3	125,695	M	1
Department of Law	4	Community prosecution. This service is mandated by law.	1	125,419	G	1.9
Department of Transportation & Engineering	16	Hillside Steps	2	124,282	M	3
Department of Human Resources	8	Employee Relations/EEO	3	121,984	G	2
Department of Public Services	9	Provide street closure for special events.	3	120,288	M	3.29
Department of Finance	17	Respond with internal or contract resources to urgent Council or City Manager requests for audit services.	1	113,512	G	1.5
Department of Parks	11	Provide personnel and management support to the department. Supplies and contractual.	2	112,812	G	1
Department of Law	17	Claims filed against city.	3	112,258	G	1.9
Non-Departmental Services	16	Election Expense	n/a	110,000	G	0
Department of Law	8	Police training and on-call liaison.	2	107,947	G	0.8
Department of Human Resources	3	Civil Service Commission	1	105,701	G	3.2

Part III: City Services (Listed by Cost in Descending Order)						
Agency	Agency Service ID #	Description	Priority #	Budget	Fund	FTE
Department of Fire	15	Recruiting	3	105,199	G	1
Department of Transportation & Engineering	31	Bicycle Pedestrian Program	3	103,270	M	3
Non-Departmental Services	8	Cincinnati Music Hall	n/a	100,000	O	0
Department of Parks	25	Operate greenhouses at Warder site	3	95,989	M	2.5
Department of Parks	17	Urban Forestry - Small Tree Maintenance	2	94,148	O	0.2
Non-Departmental Services	10	Downtown Special Improvement District (SID)	n/a	93,730	O	0
Office of Citizens' Complaint Authority	5	Provide clerical support; conduct intake interviews; assist with proofreading and formatting of documents; answer phones; maintain filing room; transcribe case interviews.	2	92,435	G	2
Department of Transportation & Engineering	23	Intradepartmental Support Services	3	89,545	M	3.75
Regional Computer Center	5	CSR Program - capture, route, track, and manage customer relations in all City departments from either a central point or distributed points of intake.	1	87,630	G	0
Department of Law	16	Tenant assistance/code enforcement.	3	87,627	O	2.2
Department of Health	21	Day Care Licensure & Inspections. This program provides inspections and annual licensing to day care centers located within the City limits.	3	86,791	M	1
Department of Human Resources	2	Americans with Disabilities Act (ADA)	2	85,007	G	1
Department of Police	23	Asset forfeiture unit is responsible for case preparation and presentation, liaison with local and Federal prosecutors and all other administrative and legal aspects to insure funds are legally seized and available for use by the Department for training and equipment in pursuit of the Department's mission.	1	84,638	G	1

Part III: City Services (Listed by Cost in Descending Order)						
Agency	Agency Service ID #	Description	Priority #	Budget	Fund	FTE
Office of Citizens' Complaint Authority	2	Assist the Executive Director in the administration of routine office personnel matters.	1	81,373	G	1
Department of Parks	12	Provide training and safety to the department. Supplies and contractual.	2	78,208	G	1
Department of Transportation & Engineering	10	Subdivision Review and Construction Management	1	76,511	M	3
Department of Parks	13	Prepare/Manage Capital Improvement Program. Supplies and contractual.	2	76,255	M	3.5
Department of Finance	14	Operate City Risk Management programs and operate Employee Health Service.	2	74,128	M	11
Department of Community Development and Planning	25	Conduct required Federal Section 106 Reviews under memorandum agreement with the Ohio Historic Preservation Office	2	70,411	O	0.5
Department of Transportation & Engineering	25	Development Transportation Coordination	3	70,123	O	1
Department of Transportation & Engineering	11	Departmental Accounting	1	69,847	G	2
Department of Parks	27	Urban Forestry - Tree Stump Removal	3	69,285	O	0.3
Department of Community Development and Planning	23	Editing the Zoning Code and re-mapping of City for compliance of Zoning Code	2	67,970	G	0.5
Department of Parks	8	Urban Forestry - Program Supervision	1	65,375	O	0.7
Office of Citizens' Complaint Authority	4	Assist the division manager in the day-to-day operation of the division; conduct quality assurance reviews; maintain complaint database.	2	65,267	G	1
Department of Community Development and Planning	14	Identify, purchase, and prepare sites for commercial/industrial redevelopment. Administer Brownfields grants	1	63,960	M	0.5
Department of Community Development and Planning	16	Technical assistance coordination and service to small businesses located in Cincinnati or interested in relocating to Cincinnati	3	63,960	M	0.5

Part III: City Services (Listed by Cost in Descending Order)						
Agency	Agency Service ID #	Description	Priority #	Budget	Fund	FTE
Department of Community Development and Planning	4	Support Services - Residents	2	63,246	M	0.5
Department of Recreation	19	Provide stage and audio services on Fountain Square and operate an outdoor ice rink during winter months.	3	61,211	M	1.5
Department of Law	9	Attend all council committees/commission board meetings.	2	59,684	G	0.8
Department of Transportation & Engineering	26	Departmental Documentation/File/Record Management	3	56,194	O	2
Department of Transportation & Engineering	30	Gateways/Greenways	3	54,939	M	1.5
Department of Law	15	Coordinated reports.	3	51,864	O	0.8
Department of Transportation & Engineering	27	Safety Improvements	3	51,102	M	1
Department of Parks	15	Provide design/planning services. Supplies and contractual.	2	51,007	M	2
Department of Parks	7	Urban Forestry - Customer service/clerical support	1	49,414	O	1
Non-Departmental Services	12	Reserve for Contingencies	n/a	44,733	O	0
Department of Community Development and Planning	15	Originate and close small businesses loans; service existing loan portfolio.	1	42,952	M	0.25
Department of Community Development and Planning	7	Administer Empowerment Zone Grant	3	37,468	M	0.25
Department of Community Development and Planning	6	Administration and monitoring of professional service contracts	3	34,455	M	0.25
Department of Law	11	Staff collective bargaining team.	2	34,087	G	0.8
Department of Parks	21	Urban Forestry - Coordination of volunteer planting, events	3	32,378	O	0.2
Department of Community Development and Planning	17	Small Business Recruitment Program and Small Business Retention Assistance Program	2	31,995	M	0.25

Part III: City Services (Listed by Cost in Descending Order)						
Agency	Agency Service ID #	Description	Priority #	Budget	Fund	FTE
Department of Parks	22	Urban Forestry - Permits, street tree protection	3	29,910	O	0.5
Department of Finance	18	Management of environmental and worker safety programs.	1	28,432	I	5
Department of Recreation	12	Technical Services	2	20,000	G	10
Department of Transportation & Engineering	13	Coordinated Reports and Revocable Street Privileges	2	14,952	G	1
Department of Transportation & Engineering	6	Skywalks	1	13,182	G	1.5
Office of Citizens' Complaint Authority	6	Hold public meetings; review investigative and CPD reports; make recommendations to CCA Executive Director and City Manager on disposition of investigations.	3	12,734	G	0.7
Non-Departmental Services	7	Mayor's Office Obligations	n/a	10,000	G	0
Department of Transportation & Engineering	28	CAGIS Infrastructure Data Updates/Maintenance	3	7,679	G	0.5
Department of Enterprise Services (Fleet Services)	1	Provide and Administer Maintenance for City Vehicles.	1	0	I	63
Department of Enterprise Services (Fleet Services)	2	Maintain and Operate City's Fuel System	2	0	I	1
Department of Enterprise Services (Fleet Services)	3	Acquire and Dispose of City Fleet, and Operate Motor Pool	3	0	I	9
Department of Enterprise Services (Fleet Services)	4	Procure Parts for Fleet Maintenance	1	0	I	3
Department of Finance	12	Administer the City's Retirement System. Process monthly pension payroll. Oversee retiree health care administration.	3	0	O	6.5
Department of Finance	13	Oversee management of Retirement System investments.	3	0	O	2.5
Department of Finance	15	Provide printing, mail (both City inter-departmental and U.S. Mail), and supply services for City departments.	2	0	I	17
Department of Public Services	13	Repair/rebuild/maintain stormwater inlet/catch basins.	3	0	O	35.09

Part III: City Services (Listed by Cost in Descending Order)						
Agency	Agency Service ID #	Description	Priority #	Budget	Fund	FTE
Regional Computer Center	7	City of Cincinnati Internal Service Fund	3	0	I	34.2
Regional Computer Center	9	CTS Reimbursable Work	3	0	I	9
Regional Computer Center	11	Hamilton County Internal Service Fund	1	0	Count	20
Regional Computer Center	12	RCIC/CLEAR Internal Service Fund	1	0	Count	19

- 1) Each service is assigned a priority of 1, 2, or 3. A Service Priority number of 1 indicates the highest priority and includes mandated services.
- 2) Personnel and Non-Personnel Budget figures represent the 2005 All-Funds Operating Budget. Services supported by an Internal Service Fund do not show budget figures.
- 3) For all agencies excluding Fire and Police, Personnel Budget figures have been increased 27.98% to include employee benefit costs, which represents an estimated employee benefit rate for all salary divisions. Actual employee benefit rates vary by salary division and individual employee choices. For the Fire and Police Departments, Personnel Budget figures have been increased by 40.25% and 35.57%, respectively, to include employee benefit costs.
- 4) Codes in the "Fund" column are explained as follows: G=General Fund; O=Other Non-General Fund Operating Funds (excluding Internal Service Funds); M=Mix of General Fund and Other Non-General Fund Operating Funds (excluding Internal Service Funds); I=Internal Service Fund

PART IV

CITY SERVICES
(LISTED BY NUMBER OF FTE
IN DESCENDING ORDER)

Part IV: City Services (Listed by Number of FTE in Descending Order)

Agency	Agency Service ID #	Description	Priority #	Budget	Fund	FTE
Department of Police	1	Provide uniform patrol of Cincinnati to protect life and property, solve problems, and deliver police services. These services include first response, incident management and crime investigation for auto thefts, burglary, robbery, theft, felonious, aggravated and misdemeanor assaults, domestic violence and other property crimes. Respond to offenses of violence, investigate and seek out perpetrators of those offenses.	1	62,879,577	M	753
Department of Fire	1	Fire Suppression/Emergency Medical Services	1	73,376,065	G	747
Greater Cincinnati Water Works	1	Provide over 49 billion gallons of high quality finished water and maintain, repair and rehabilitate all facilities, equipment and infrastructure of the water system without interruption of service to all Greater Cincinnati Water Works customers.	1	39,420,840	O	429
Department of Sewers	2	Reclaim wastewater & return to the environment.	1	53,301,860	O	351
Department of Sewers	1	Collect wastewater & convey to regional Water Reclamation Facility.	1	24,914,002	O	170
Department of Health	13	Primary Care Services. The Health Department operates five (5) comprehensive primary care centers that provide medical, dental, pharmacy, and laboratory services to the uninsured and underserved City residents.	2	16,505,045	M	169.6
Greater Cincinnati Water Works	2	Read all meters, billing, collecting, and recording all payments. Operate a customer call center to address questions and concerns by telephone or through scheduling an employee to visit either the customer's premise or a specific field location to investigate and resolve the problem.	2	11,146,760	O	151
Department of Public Services	2	Provide solid waste collection and disposal.	1	11,321,772	G	132.96
Department of Sewers	3	Provide engineering services to internal & external customers.	1	11,539,514	O	119
Department of Police	10	Dispatch police services, maintain computer aided dispatch records, receive and process 911 emergency calls for service.	1	7,805,827	M	118

Part IV: City Services (Listed by Number of FTE in Descending Order)

Agency	Agency Service ID #	Description	Priority #	Budget	Fund	FTE
Department of Recreation	1	Oversee and provide Recreation programs for Pleasant Ridge, Kennedy, Madisonville, Mt. Washington, Oakley, Bush, Evanston, Mt Auburn, Mt Adams, and Leblond.	1	3,299,730	M	110.1
Department of Enterprise Services (Convention-Exposition)	1	Cincinnati Convention Center Operation	1	3,310,487	O	78.4
Department of Police	5	Investigate homicides, sex related crimes, abductions, child abuse, bank robberies, missing persons; process crime scenes. Provide review of threat groups, develop and track criminal and gang intelligence.	1	7,816,530	M	73
Department of Recreation	2	Oversee and provide Community Center Programs for Bond Hill, Carthage, Hirsch, North Avondale, OTR, Camp Washington, Mckie, Clifton, College Hill, and Mt. Airy.	1	3,604,579	M	71.3
Department of Health	16	Home Health Nursing. Public Health Nurses provide home health care to City residents, including skilled nursing, rehabilitation therapy, medical social services, personal care and maternal child health care services.	2	3,983,586	M	70.6
Regional Computer Center	13	Network Infrastructure Management and RCC shared services support	1	574,280	M	69.2
Greater Cincinnati Water Works	3	Manage the Department's centralized support services along with the overall leadership and direction of the organization.	3	8,988,920	O	68.2
Department of Recreation	6	Provide Outdoor Maintenance for CRC sites	1	3,239,157	G	66.7
Department of Enterprise Services (Fleet Services)	1	Provide and Administer Maintenance for City Vehicles.	1	0	I	63
Department of Parks	2	Maintenance of Priority 1 Parks	1	3,176,619	M	60.84
Department of Recreation	8	Oversee and provide Community Center Programs for Price Hill, Lincoln, Saylor Park, Dunham, Millville, Westwood, English Woods, Hartwell, and Winton Hills	1	2,652,492	M	56.45
Department of Public Services	11	Provide Right of Way maintenance.	2	2,876,474	M	54.65
Department of Sewers	4	Monitor/regulate non-domestic customers & provide analytical laboratory services.	1	4,976,479	O	53

Part IV: City Services (Listed by Number of FTE in Descending Order)						
Agency	Agency Service ID #	Description	Priority #	Budget	Fund	FTE
Department of Police	4	Provide specialized patrol: Parks, Mounted Patrol, Canine patrol and activity.	1	4,223,209	M	49
Department of Enterprise Services (Parking System Facilities)	2	Off-Street Parking Services	2	3,958,398	O	48.8
Department of Health	20	Women, Infants & Children (WIC). This is countywide program that provides nutritional education and supplemental foodstuffs through a voucher system to pregnant, breastfeeding and postpartum women, infants, and children up to age 5 years.	3	2,561,906	O	47.3
Department of Public Services	7	Provide manual street sweeping.	2	3,285,820	M	46.82
Department of Police	25	Police officers in training; important contingent of personnel required to maintain sworn staffing levels.	1	2,451,874	M	46
Department of Health	7	Technical Resources/Administration. This provides financial/accounting, data management and information systems, human resources, facility management, and other support services for the Health Department.	1	3,761,835	G	44.4
Department of Public Services	1	Provide street maintenance.	1	3,679,521	M	43.86
Department of Health	17	School Health Services. Public Health Nurses provide school health services to 56 Cincinnati Public Schools. Services include vision, hearing, scoliosis screenings, health assessments, immunizations, Medicaid referrals, and follow ups.	2	3,308,630	M	43.8
Department of Police	8	Investigate drug trafficking, street level drug activity; coordinate drug investigations with regional/federal task forces. Responsible for the investigation of the illegal diversion of pharmaceutical drugs and health care fraud.	1	4,529,936	M	43
Department of Public Services	13	Repair/rebuild/maintain stormwater inlet/catch basins.	3	0	O	35.09
Department of Finance	5	Collect income taxes.	2	2,250,438	G	34.75
Department of Recreation	4	Aquatics Operations	1	1,514,315	M	34.5

Part IV: City Services (Listed by Number of FTE in Descending Order)						
Agency	Agency Service ID #	Description	Priority #	Budget	Fund	FTE
Regional Computer Center	7	City of Cincinnati Internal Service Fund	3	0	I	34.2
Department of Police	11	Maintain offense reports, arrest reports, accident reports; respond to public records requests.	1	3,480,689	M	34
Department of Police	26	Part-time employees who perform a critical service by ensuring the safety of school children during peak traffic periods.	1	1,043,190	G	33.5
Department of Health	3	Prevention of disease from food products and unsanitary living conditions.	1	2,073,390	M	32
Department of Public Services	15	Maintenance Services	2	2,439,141	M	29.76
Department of Police	6	Investigate and coordinate investigation of property crimes, burglaries, forgery, bad checks, and fraud; perform polygraph tests. Coordinate Crimestoppers Program.	1	2,715,721	M	29
Department of Public Services	4	Design, construct, maintain traffic signal system. (Note: Transportation and Engineering (T&E) is responsible for the system. Work orders are issued by T&E to be performed by Public Services Department.)	1	1,578,081	O	28.51
Department of Police	14	Recruit, select, and train police recruits; in-service and specialized training for Department personnel.	1	2,417,230	M	28
Department of Transportation & Engineering	14	Street Rehabilitation Program	2	739,279	M	28
Department of Public Services	12	Repair and maintain City structures.	2	2,540,330	O	27.41
Department of Public Services	3	Provide vehicular/pedestrian safety and traffic maintenance. (Note: Transportation and Engineering (T&E) is responsible for the system. Work orders are issued by T&E to be performed by Public Services Department.)	1	1,845,884	O	26.31
Department of Enterprise Services (Parking System Facilities)	1	On-Street Parking and Enforcement	1	2,207,218	O	25

Part IV: City Services (Listed by Number of FTE in Descending Order)

Agency	Agency Service ID #	Description	Priority #	Budget	Fund	FTE
Department of Health	1	Communicable Disease Control Program. This program is comprised of the STD Clinic, Communicable Disease Control and Immunization Action Program (IAP). Activities include diagnosis, treatment of STD/HIV, outreach immunization services for children 0-2 years old, communicable disease reporting, and case management activities.	1	2,232,825	M	23.8
Department of Buildings and Inspections	1a	Enforce State-mandated building codes.	1	1,646,572	M	23
Department of Police	7	Provide DARE and School Resource Officers to investigate and coordinate investigation of juvenile delinquency and youth gang activity.	1	2,078,888	M	23
Department of Public Services	8	24-hour emergency customer service response and dispatch	2	1,418,735	M	22.08
Department of Law	3	Criminal prosecutions and related police support. This service is mandated by law.	1	1,336,542	G	21
Department of Public Services	5	Design, construct, and maintain the street lighting system. (Note: Transportation and Engineering (T&E) is responsible for the system. Work orders are issued by T&E to be performed by Public Services Department.)	1	1,090,206	O	20.83
Regional Computer Center	11	Hamilton County Internal Service Fund	1	0	Count	20
Department of Community Development and Planning	8	Department administration and support services.	2	1,790,551	M	19.25
Department of Buildings and Inspections	2d	Inspect and enforce City-mandated residential housing and residential zoning codes. Perform systematic inspections within CDBG eligible neighborhoods.	1	1,054,863	M	19
Department of Sewers	6	Provide Stormwater Related Services within the City of Cincinnati	1	5,095,366	O	19
Regional Computer Center	12	RCIC/CLEAR Internal Service Fund	1	0	Count	19
Department of Recreation	7	Provide City-wide Facility Maintenance Support Service	1	1,832,697	M	18.4
Department of Fire	4	Dispatch	1	1,473,755	G	18

Part IV: City Services (Listed by Number of FTE in Descending Order)

Agency	Agency Service ID #	Description	Priority #	Budget	Fund	FTE
Department of Health	2	Vital Statistics Program. This program provides comprehensive services including birth and death records, U.S. passport, and Social Security applications. Authorization permits for disinternments and burial transit permits. Indigent burial services.	1	986,171	G	18
Department of Recreation	11	Manage Departmental Financial & Business Functions	2	974,557	G	18
Department of Finance	8	Prepare financial reports, manage financial transactions, and oversee financial system.	2	1,139,976	M	17.5
Department of Finance	11	Provide expert counseling service for RFP process. Purchase goods and services assuring competition and availability; safeguard contracts and agreements to follow the proper procurement process in protecting against litigation.	2	1,210,032	M	17
Department of Finance	15	Provide printing, mail (both City inter-departmental and U.S. Mail), and supply services for City departments.	2	0	I	17
Department of Police	12	Develop and manage Police Department budget; process accounts payable and accounts receivable. Manage Department owned resources, special funds, property and fleet. Compile and process payroll information. Manage federal and state grants. Enforce provisions of the False Alarm Ordinance.	1	4,450,125	M	17
Department of Police	13	Log, store and retrieve court property and evidence. Address junk auto complaints.	1	1,851,085	M	17
Department of Public Services	10	Provide recycling services.	3	2,798,952	G	16.56
Department of Parks	5	Provide Nature Education Programs. Supplies and contractual.	1	632,388	M	16.15
Department of Police	3	Address traffic safety, traffic enforcement, and traffic flow issues and problems, maintain and analyze traffic data; investigate fatal auto accidents.	1	1,511,657	M	16
Department of Police	9	Investigate prostitution, gambling, and liquor violations.	1	1,592,756	M	16
Department of Recreation	5	Operation of Central Riverfront	1	1,305,972	M	15.5

Part IV: City Services (Listed by Number of FTE in Descending Order)						
Agency	Agency Service ID #	Description	Priority #	Budget	Fund	FTE
Department of Finance	2	Budget Development. Prepare and monitor the Operating Budget; prepare and monitor the Capital Budget; prepare and administer the Consolidated Plan.	1	1,357,279	M	15
Department of Transportation & Engineering	15	Street Improvement Program	2	273,948	M	15
Regional Computer Center	10	Development, Implementation and Maintenance of the Regional Geographic Information System (CAGIS)	1	551,100	M	15
Department of Public Services	6	Provide mechanized street sweeping/cleaning.	2	1,627,516	O	14.35
Department of Fire	12	Fire Prevention	2	1,467,467	G	14
Department of Parks	9	Operate Krohn Conservatory. Supplies and contractual.	1	763,172	M	14
Department of Transportation & Engineering	8	Permit Application, Review, Approval and Processing and Inspection	1	501,045	M	14
Department of Law	1	Legal analysis and representation, reports, opinions, and legislation for city council, mayor, city manager, and departments. This service is mandated by law.	1	828,123	M	13.1
Department of Police	21	Provide high level leadership and management of Police Department programs and services.	1	1,384,708	M	13
Department of Recreation	13	Therapeutic Programming	2	688,491	M	13
Department of Transportation & Engineering	7	Aviation	1	1,605,636	O	13
Department of Parks	10	Maintenance of Priority 2 Parks	2	665,936	M	12.81
Department of Health	10	Prevention of disease from noxious indoor air, uncontained radiological sources, and from the accumulation of litter and noxious weeds. Special programs working with environmental justice and communities.	2	783,919	G	12.1
Department of Police	15	Investigate allegations of police misconduct.	1	1,294,208	M	12
Department of Transportation & Engineering	2	Bridges	1	381,391	M	11.5

Part IV: City Services (Listed by Number of FTE in Descending Order)						
Agency	Agency Service ID #	Description	Priority #	Budget	Fund	FTE
Department of Finance	6	Audit income tax returns and collect delinquent taxes.	2	1,149,726	G	11
Department of Finance	14	Operate City Risk Management programs and operate Employee Health Service.	2	74,128	M	11
Department of Health	5	Prevention of disease from mobile living quarters, household sewage, swimming pools, and animals.	1	748,919	M	11
Department of Police	16	Manage, audit and inspect use of police authority, use of force, (Inspections Section, Court Control Unit, Detail Coordination Unit). Ensure CALEA compliance. (National accreditation standards).	1	952,125	M	11
Department of Transportation & Engineering	5	Pedestrian/Vehicular Traffic Control (Note: Transportation and Engineering (T&E) is responsible for the system. Work orders are issued by T&E to be performed by Public Services Department.)	1	632,251	M	11
Regional Computer Center	8	Provide Communications Technology Solutions for City Agencies, Emergency Services, and Individual Employees	1	1,182,827	O	11
Department of Transportation & Engineering	24	Interdepartmental Capital Project Implementation	3	318,943	M	10.75
Department of Law	2	Represent city and officials in judicial and quasi-judicial proceedings before state, federal courts and agencies. This service is mandated by law.	1	978,140	G	10.1
Department of Recreation	3	Operation of Senior Centers and Clubs in CRC facilities	1	288,712	M	10
Department of Recreation	12	Technical Services	2	20,000	G	10
Department of Transportation & Engineering	4	Sidewalk Safety Program	1	412,728	M	10
Department of Buildings and Inspections	5	Administer customer service counter	2	554,896	G	9
Department of Enterprise Services (Fleet Services)	3	Acquire and Dispose of City Fleet, and Operate Motor Pool	3	0	I	9

Part IV: City Services (Listed by Number of FTE in Descending Order)

Agency	Agency Service ID #	Description	Priority #	Budget	Fund	FTE
Department of Police	24	Maintain employee personnel records and monitor performance ratings. Responsible for posting all available assignments and hiring all Department personnel. Monitor injured with pay (IWP) and sick with pay (SWP) usage. Administers union employment contract and facilitates sworn retirements.	1	743,727	M	9
Department of Transportation & Engineering	3	Retaining Walls	1	354,666	M	9
Regional Computer Center	9	CTS Reimbursable Work	3	0	I	9
Department of Recreation	18	Oversee Program Youth, Teen and Adult Athletics programs.	3	886,129	M	8.7
Department of Buildings and Inspections	1b	Enforce State-mandated mechanical codes.	1	650,976	G	8.5
Department of Buildings and Inspections	2a	Enforce City-mandated elevator code.	1	503,013	G	8
Department of Finance	9	Cash, investment management, and reconciliation.	2	396,099	M	8
Department of Fire	6	Training	1	967,123	G	8
Department of Fire	13	Arson Investigation	3	1,001,338	G	8
Department of Human Resources	5	Testing & classification as mandated by Civil Service	1	704,199	M	8
Department of Police	17	Perform strategic planning, project management, manage policy and procedure revisions, archiving and research. Liaison with City Law Department.	1	690,125	M	8
Department of Police	18	Address Information Technology needs of the Department; database development, computer hardware and software needs, and networking.	1	800,337	M	8
Department of Police	19	Perform tactical planning and training; SWAT function; liaison with local, state and federal resources related to homeland security and emergency preparedness.	1	913,264	M	8

Part IV: City Services (Listed by Number of FTE in Descending Order)						
Agency	Agency Service ID #	Description	Priority #	Budget	Fund	FTE
Department of Health	12	Lead Poisoning Prevention/Lead Hazard Abatement. This program is also supported by an annual appropriation of \$285,000 in CDBG funds.	2	166,760	M	7.8
Department of Law	6	Real estate acquisitions.	1	777,213	M	7.8
Department of Buildings and Inspections	1c	Enforce State-mandated plumbing codes.	1	495,709	G	7
Department of Community Development and Planning	9	Implement legally mandated Small Business Enterprise (SBE) Program, Meet and Confer requirements, State of Ohio prevailing wage requirements, and enforce and monitor Equal Employment Opportunity (EEO) and Workforce Diversity in construction contracts.	1	825,008	M	7
Department of Enterprise Services (Parking System Facilities)	3	Parking Business Services	3	669,706	O	7
Department of Finance	7	Pay City payroll and all other City bills.	2	411,172	G	7
Department of Health	15	Homeless Program. This program provides comprehensive primary care medical and dental services to the homeless population in Cincinnati.	2	423,956	M	7
Department of Police	20	Coordinate city-wide events and various permit applications.	1	662,231	G	7
Department of Transportation & Engineering	20	City Traffic Engineer's Office Division Administration	2	285,064	M	7
Department of Transportation & Engineering	32	Major Capital Special Projects	3	222,168	M	7
Department of Finance	12	Administer the City's Retirement System. Process monthly pension payroll. Oversee retiree health care administration.	3	0	O	6.5
Department of Parks	19	Maintenance of Priority 3 Parks	3	332,969	M	6.4
Department of Fire	10	Stores	2	399,039	G	6
Department of Health	4	Prevention of disease from solid, infectious, and hazardous waste products.	1	469,553	M	6

Part IV: City Services (Listed by Number of FTE in Descending Order)						
Agency	Agency Service ID #	Description	Priority #	Budget	Fund	FTE
Department of Health	11	Health Promotions Programs	2	433,657	O	6
Department of Parks	3	Maintain/Repair Park Facilities. Supplies and contractual.	1	553,391	M	6
Department of Parks	14	Light construction crew. Supplies and contractual.	2	313,021	M	6
Department of Recreation	9	Manage the Recreation Department	2	434,641	M	6
Department of Transportation & Engineering	1	Traffic Signal Systems (Note: Transportation and Engineering (T&E) is responsible for the system. Work orders are issued by T&E to be performed by Public Services Department.)	1	669,001	M	6
Department of Transportation & Engineering	12	Street Lighting Systems (Note: Transportation and Engineering (T&E) is responsible for the system. Work orders are issued by T&E to be performed by Public Services Department.)	2	2,114,935	M	6
Department of Community Development and Planning	2	Housing Rehabilitation and Development	1	694,151	M	5.75
Department of Public Services	16	Rehabilitation Services	2	230,780	M	5.72
Department of Health	22	Public Employees Assistance Program (PEAP). This program provides counseling to employees and their families who experiencing substance abuse, personal, financial, and other problems. The program is available to all City employees and the employees of other local municipalities under contractual agreements.	3	408,523	O	5.7
Department of Recreation	10	Provide Human Resources for the Department	2	296,139	G	5.1
Department of Buildings and Inspections	2b	Enforce City-mandated New Residential one, two, and three family building code.	1	364,062	G	5
Department of Finance	18	Management of environmental and worker safety programs.	1	28,432	I	5
Department of Fire	3	Fire Chief/Assistant Chiefs	1	880,923	G	5

Part IV: City Services (Listed by Number of FTE in Descending Order)						
Agency	Agency Service ID #	Description	Priority #	Budget	Fund	FTE
Department of Fire	8	Fiscal/Budget	2	353,652	G	5
Department of Human Resources	4	Advertise and process applications for vacancies as mandated by Civil Service	1	250,403	G	5
Department of Community Development and Planning	1	New Housing Development	1	702,174	M	4.5
Department of Transportation & Engineering	22	Planning and Studies	2	250,136	M	4.5
Department of Law	14	City-owned property manage/maintain/sale/lease inventory.	3	226,079	M	4.3
Department of Law	7	Conduct administrative hearings.	1	326,487	G	4.2
Department of Buildings and Inspections	3	Enforce and manage City-mandated hazard abatement program.	1	212,134	M	4
Department of Buildings and Inspections	4	Manage, plan, supervise and provide administrative support for the Department of Buildings & Inspections	2	613,004	G	4
Department of Finance	4	Parking meter collections; Delinquent Account Collections.	1	270,416	M	4
Department of Health	6	HIV Prevention Services. This program supports local community-based organizations providing HIV risk reduction services to specific target populations.	1	705,964	O	4
Department of Health	8	Epidemiology, Bioterrorism and Emergency Response Planning and Department Safety Program Management.	1	625,150	M	4
Department of Health	18	Nursing Home Inspection & Licensing. This program provides inspections and annual licensing to nursing homes and residential care facilities within the City limits. Environmental inspections are conducted pursuant to CMC 847.	3	317,164	G	4
Department of Human Resources	7	Administer the City's Bargaining Unit Agreements	2	341,396	G	4
Department of Parks	4	Provide total financial support for department. Supplies and contractual.	1	274,349	G	4

Part IV: City Services (Listed by Number of FTE in Descending Order)						
Agency	Agency Service ID #	Description	Priority #	Budget	Fund	FTE
Department of Transportation & Engineering	9	Right-of-Way Management and Complaint Investigation	1	150,713	M	4
Office of Citizens' Complaint Authority	3	Investigate shots fired incidents and allegations of serious misconduct by City personnel and those who contract in writing with the City.	2	297,430	G	4
Regional Computer Center	1	Support of the Metropolitan Area Network (MAN)	1	1,125,730	G	4
Regional Computer Center	2	Provide General Ledger, Accounts Payable, Accounts Receivable, and Procurement processing for the City (CFS)	1	1,284,070	G	4
Department of Transportation & Engineering	21	Department Business Systems Development	2	198,126	M	3.75
Department of Transportation & Engineering	23	Intradepartmental Support Services	3	89,545	M	3.75
Department of Buildings and Inspections	2c	Enforce City-mandated Residential Additions & Alterations, Demolition, Cut & Fill, and Vacant Building Maintenance License (VBML) program.	1	175,076	G	3.5
Department of Finance	16	Conduct comprehensive performance audits of selected City programs, systems, and functions in accordance with Government Audit Standards.	1	340,537	G	3.5
Department of Parks	13	Prepare/Manage Capital Improvement Program. Supplies and contractual.	2	76,255	M	3.5
Department of Public Services	9	Provide street closure for special events.	3	120,288	M	3.29
Department of Transportation & Engineering	17	Director's Office - Department Administration	2	317,471	M	3.25
Department of Human Resources	3	Civil Service Commission	1	105,701	G	3.2
Department of Community Development and Planning	10	Negotiate development agreements and assist in their implementation	1	358,006	M	3
Department of Community Development and Planning	11	Develop and implement neighborhood business district improvement projects.	1	352,499	M	3
Department of Enterprise Services (Fleet Services)	4	Procure Parts for Fleet Maintenance	1	0	I	3

Part IV: City Services (Listed by Number of FTE in Descending Order)						
Agency	Agency Service ID #	Description	Priority #	Budget	Fund	FTE
Department of Finance	1	Manage and coordinate departmental functions. Divisions: Accounts & Audits, Budget & Evaluation, Treasury, Risk Management, Income Tax, Internal Audit, Purchasing, Retirement.	1	332,162	G	3
Department of Finance	10	Manage City debt.	2	1,338,846	O	3
Department of Fire	2	Weapons of Mass Destruction	1	388,422	G	3
Department of Fire	11	Management Information Services	2	455,597	G	3
Department of Fire	17	Internal	3	307,172	G	3
Department of Parks	20	Provide customer service programs to all park users and media and volunteer support. Supplies and contractual.	3	241,254	M	3
Department of Police	2	Administer Community Oriented Policing (COP) philosophy and coordinate liaison between the community and the Police Department.	1	257,711	M	3
Department of Police	27	Police Relations Section, Community Relations Unit	1	366,743		3
Department of Transportation & Engineering	10	Subdivision Review and Construction Management	1	76,511	M	3
Department of Transportation & Engineering	16	Hillside Steps	2	124,282	M	3
Department of Transportation & Engineering	29	Landslides/Geotechnical	3	136,285	M	3
Department of Transportation & Engineering	31	Bicycle Pedestrian Program	3	103,270	M	3
Regional Computer Center	3	Development, Support, and Maintenance of the Cincinnati Human Resources Information System (CHRIS)	1	771,380	G	3
Department of Law	12	Collections.	3	140,138	G	2.8
Department of Law	5	Relocate families/businesses/monitor projects.	1	242,926	M	2.7

Part IV: City Services (Listed by Number of FTE in Descending Order)						
Agency	Agency Service ID #	Description	Priority #	Budget	Fund	FTE
Department of Law	10	Real property appraisals and reviews. 90% of appraisal work is privatized.	2	190,083	M	2.6
Department of Finance	13	Oversee management of Retirement System investments.	3	0	O	2.5
Department of Health	9	Prevention of disease from solid and construction debris landfills.	2	163,582	M	2.5
Department of Health	19	STD/HIV Regional Training Center. This program provides clinical training to health care providers in six (6) states included in the federally-designated Region V.	3	477,482	O	2.5
Department of Parks	25	Operate greenhouses at Warder site	3	95,989	M	2.5
Department of Law	13	Manage departmental functions.	3	191,111	M	2.4
Department of Law	16	Tenant assistance/code enforcement.	3	87,627	O	2.2
Department of Community Development and Planning	21	Develop strategic and regional studies.	1	210,116	M	2
Department of Finance	3	Collected non-income tax revenue.	1	255,837	G	2
Department of Fire	5	Equipment	1	250,395	G	2
Department of Fire	14	Environmental Crimes	3	268,258	G	2
Department of Human Resources	1	Office of the Director	1	221,465	G	2
Department of Human Resources	6	Administer and maintain the CHRIS personnel-payroll data base	1	359,474	G	2
Department of Human Resources	8	Employee Relations/EEO	3	121,984	G	2
Department of Human Resources	9	Training	3	141,441	G	2
Department of Parks	1	Manage Departmental Functions. Supplies and contractual.	1	204,062	G	2

Part IV: City Services (Listed by Number of FTE in Descending Order)						
Agency	Agency Service ID #	Description	Priority #	Budget	Fund	FTE
Department of Parks	15	Provide design/planning services. Supplies and contractual.	2	51,007	M	2
Department of Parks	24	Community Gateways and Thoroughfares	3	173,075	M	2
Department of Police	22	Provide information to the public via various media outlets and the Police Department Web Site.	1	204,520	G	2
Department of Recreation	14	Provide Communication and Video Support	2	129,627	M	2
Department of Recreation	16	Golf Course Management and Operations	3	5,922,234	O	2
Department of Transportation & Engineering	11	Departmental Accounting	1	69,847	G	2
Department of Transportation & Engineering	18	City Engineer's Office - Division Administration	2	329,622	G	2
Department of Transportation & Engineering	19	City Architect's Office - Division Administration	2	244,820	M	2
Department of Transportation & Engineering	26	Departmental Documentation/File/Record Management	3	56,194	O	2
Office of Citizens' Complaint Authority	5	Provide clerical support; conduct intake interviews; assist with proofreading and formatting of documents; answer phones; maintain filing room; transcribe case interviews.	2	92,435	G	2
Department of Law	4	Community prosecution. This service is mandated by law.	1	125,419	G	1.9
Department of Law	17	Claims filed against city.	3	112,258	G	1.9
Regional Computer Center	6	E-Government Program - allow citizens to interact electronically with the City of Cincinnati.	1	306,400	O	1.8
Department of Community Development and Planning	3	Housing Services-Homeowners	2	301,929	M	1.75
Department of Community Development and Planning	20	Land use administration and casework	1	180,897	G	1.5
Department of Community Development and Planning	24	Create and manage census and GIS information resources for the City	2	175,826	M	1.5

Part IV: City Services (Listed by Number of FTE in Descending Order)

Agency	Agency Service ID #	Description	Priority #	Budget	Fund	FTE
Department of Community Development and Planning	26	Provide support to City Council, City Planning Commission, and City Manager on planning related issues and departmental administration	2	204,199	G	1.5
Department of Finance	17	Respond with internal or contract resources to urgent Council or City Manager requests for audit services.	1	113,512	G	1.5
Department of Parks	23	Interstate Highways	3	137,442	M	1.5
Department of Recreation	19	Provide stage and audio services on Fountain Square and operate an outdoor ice rink during winter months.	3	61,211	M	1.5
Department of Transportation & Engineering	6	Skywalks	1	13,182	G	1.5
Department of Transportation & Engineering	30	Gateways/Greenways	3	54,939	M	1.5
Department of Community Development and Planning	12	Provide technical assistance for economic and community development related activities	2	149,681	M	1.25
Department of Public Services	17	City Hall - Operation and Maintenance	3	575,907	G	1.14
Department of Community Development and Planning	22	Administer City's Historic Conservation requirements for redevelopment projects.	1	150,936	M	1
Department of Community Development and Planning	27	Environmental assessments of federally funded projects	2	128,866	O	1
Department of Community Development and Planning	28	Provide technical support on planning issues to other City departments and to external clients.	3	125,695	M	1
Department of Community Development and Planning	29	Provide technical support on a variety of historic issues to neighborhoods and private developers	3	130,395	M	1
Department of Community Development and Planning	30	Staff Permit Center	1	141,266	G	1
Department of Enterprise Services (Fleet Services)	2	Maintain and Operate City's Fuel System	2	0	I	1
Department of Fire	7	Risk Management	2	146,998	G	1

Part IV: City Services (Listed by Number of FTE in Descending Order)

Agency	Agency Service ID #	Description	Priority #	Budget	Fund	FTE
Department of Fire	9	Process/Maintain all CFD Facilities	2	133,629	G	1
Department of Fire	15	Recruiting	3	105,199	G	1
Department of Fire	16	Special Events	3	307,066	G	1
Department of Health	21	Day Care Licensure & Inspections. This program provides inspections and annual licensing to day care centers located within the City limits.	3	86,791	M	1
Department of Human Resources	2	Americans with Disabilities Act (ADA)	2	85,007	G	1
Department of Parks	6	Urban Forestry - Emergency Tree Maintenance	1	458,524	O	1
Department of Parks	7	Urban Forestry - Customer service/clerical support	1	49,414	O	1
Department of Parks	11	Provide personnel and management support to the department. Supplies and contractual.	2	112,812	G	1
Department of Parks	12	Provide training and safety to the department. Supplies and contractual.	2	78,208	G	1
Department of Parks	18	Provide information Technology support to the department and technical supplies.	2	187,231	M	1
Department of Police	23	Asset forfeiture unit is responsible for case preparation and presentation, liaison with local and Federal prosecutors and all other administrative and legal aspects to insure funds are legally seized and available for use by the Department for training and equipment in pursuit of the Department's mission.	1	84,638	G	1
Department of Recreation	17	Manage the Arts Allocations and Arts Consortium Grants	3	374,500	G	1
Department of Transportation & Engineering	13	Coordinated Reports and Revocable Street Privileges	2	14,952	G	1
Department of Transportation & Engineering	25	Development Transportation Coordination	3	70,123	O	1

Part IV: City Services (Listed by Number of FTE in Descending Order)						
Agency	Agency Service ID #	Description	Priority #	Budget	Fund	FTE
Department of Transportation & Engineering	27	Safety Improvements	3	51,102	M	1
Office of Citizens' Complaint Authority	1	Manage the day-to-day operations of the division; administer and recommend policy changes.	1	134,616	G	1
Office of Citizens' Complaint Authority	2	Assist the Executive Director in the administration of routine office personnel matters.	1	81,373	G	1
Office of Citizens' Complaint Authority	4	Assist the division manager in the day-to-day operation of the division; conduct quality assurance reviews; maintain complaint database.	2	65,267	G	1
Regional Computer Center	4	Establish and Develop Information Security policy and procedures for the City of Cincinnati	2	163,250	G	1
Department of Law	8	Police training and on-call liaison.	2	107,947	G	0.8
Department of Law	9	Attend all council committees/commission board meetings.	2	59,684	G	0.8
Department of Law	11	Staff collective bargaining team.	2	34,087	G	0.8
Department of Law	15	Coordinated reports.	3	51,864	O	0.8
Department of Parks	16	Urban Forestry - Preventative Maintenance	2	469,482	O	0.8
Department of Parks	26	Urban Forestry - Street tree planting	3	405,046	O	0.8
Department of Parks	8	Urban Forestry - Program Supervision	1	65,375	O	0.7
Office of Citizens' Complaint Authority	6	Hold public meetings; review investigative and CPD reports; make recommendations to CCA Executive Director and City Manager on disposition of investigations.	3	12,734	G	0.7
Department of Community Development and Planning	4	Support Services - Residents	2	63,246	M	0.5

Part IV: City Services (Listed by Number of FTE in Descending Order)						
Agency	Agency Service ID #	Description	Priority #	Budget	Fund	FTE
Department of Community Development and Planning	5	Neighborhood Empowerment and Capacity Building	3	518,067	G	0.5
Department of Community Development and Planning	14	Identify, purchase, and prepare sites for commercial/industrial redevelopment. Administer Brownfields grants	1	63,960	M	0.5
Department of Community Development and Planning	16	Technical assistance coordination and service to small businesses located in Cincinnati or interested in relocating to Cincinnati	3	63,960	M	0.5
Department of Community Development and Planning	23	Editing the Zoning Code and re-mapping of City for compliance of Zoning Code	2	67,970	G	0.5
Department of Community Development and Planning	25	Conduct required Federal Section 106 Reviews under memorandum agreement with the Ohio Historic Preservation Office	2	70,411	O	0.5
Department of Health	14	Community Health Centers. The Health Department administered pass-through contract amounts for medical services offered at neighborhood health centers.	2	892,157	G	0.5
Department of Parks	22	Urban Forestry - Permits, street tree protection	3	29,910	O	0.5
Department of Transportation & Engineering	28	CAGIS Infrastructure Data Updates/Maintenance	3	7,679	G	0.5
Department of Parks	27	Urban Forestry - Tree Stump Removal	3	69,285	O	0.3
Department of Community Development and Planning	6	Administration and monitoring of professional service contracts	3	34,455	M	0.25
Department of Community Development and Planning	7	Administer Empowerment Zone Grant	3	37,468	M	0.25
Department of Community Development and Planning	15	Originate and close small businesses loans; service existing loan portfolio.	1	42,952	M	0.25
Department of Community Development and Planning	17	Small Business Recruitment Program and Small Business Retention Assistance Program	2	31,995	M	0.25
Department of Parks	17	Urban Forestry - Small Tree Maintenance	2	94,148	O	0.2

Part IV: City Services (Listed by Number of FTE in Descending Order)						
Agency	Agency Service ID #	Description	Priority #	Budget	Fund	FTE
Department of Parks	21	Urban Forestry - Coordination of volunteer planting, events	3	32,378	O	0.2
Non-Departmental Services	1	Cincinnati Public Schools	n/a	5,000,000	G	0
Non-Departmental Services	2	Property Invest. Reimbursement (PIR) Agreement	n/a	1,988,750	G	0
Non-Departmental Services	3	Judgements Against the City	n/a	1,500,000	G	0
Non-Departmental Services	4	Justice Department Policing Effort	n/a	1,500,000	G	0
Non-Departmental Services	5	Collaborative Policing Effort	n/a	1,000,000	G	0
Non-Departmental Services	6	Port of Greater Cincinnati Development Authority	n/a	175,000	G	0
Non-Departmental Services	7	Mayor's Office Obligations	n/a	10,000	G	0
Non-Departmental Services	8	Cincinnati Music Hall	n/a	100,000	O	0
Non-Departmental Services	9	Reserve for Contingencies	n/a	370,730	O	0
Non-Departmental Services	10	Downtown Special Improvement District (SID)	n/a	93,730	O	0
Non-Departmental Services	11	Reserve for Contingencies	n/a	166,150	G	0
Non-Departmental Services	12	Reserve for Contingencies	n/a	44,733	O	0
Non-Departmental Services	13	Audit & Examiner's Fees	n/a	284,100	G	0
Non-Departmental Services	14	Hamco Treasurer & Auditor Fees	n/a	360,970	G	0
Non-Departmental Services	15	County Clerk Fees	n/a	350,000	G	0
Non-Departmental Services	16	Election Expense	n/a	110,000	G	0

Part IV: City Services (Listed by Number of FTE in Descending Order)						
Agency	Agency Service ID #	Description	Priority #	Budget	Fund	FTE
Department of Public Services	14	Mandated payment of utilities and assessments for City-owned buildings.	1	1,572,204	G	0
Department of Public Services	18	Downtown Cincinnati, Inc.	3	128,940	G	0
Department of Recreation	15	Utilities for Facilities	2	1,204,710	G	0
Department of Sewers	5	Provide Customer Relief for capacity related sewer water-in-basement	1	6,165,000	O	0
Regional Computer Center	5	CSR Program - capture, route, track, and manage customer relations in all City departments from either a central point or distributed points of intake.	1	87,630	G	0

- 1) Each service is assigned a priority of 1, 2, or 3. A Service Priority number of 1 indicates the highest priority and includes mandated services.
- 2) Personnel and Non-Personnel Budget figures represent the 2005 All-Funds Operating Budget. Services supported by an Internal Service Fund do not show budget figures.
- 3) For all agencies excluding Fire and Police, Personnel Budget figures have been increased 27.98% to include employee benefit costs, which represents an estimated employee benefit rate for all salary divisions. Actual employee benefit rates vary by salary division and individual employee choices. For the Fire and Police Departments, Personnel Budget figures have been increased by 40.25% and 35.57%, respectively, to include employee benefit costs.
- 4) Codes in the "Fund" column are explained as follows: G=General Fund; O=Other Non-General Fund Operating Funds (excluding Internal Service Funds); M=Mix of General Fund and Other Non-General Fund Operating Funds (excluding Internal Service Funds); I=Internal Service Fund

PART V

CITY SERVICES
(LISTED BY PRIORITY NUMBER)

Part V: City Services (Listed by Priority Number)						
Agency	Agency Service ID #	Description	Priority #	Budget	Fund	FTE
Department of Buildings and Inspections	1a	Enforce State-mandated building codes.	1	1,646,572	M	23
Department of Buildings and Inspections	1b	Enforce State-mandated mechanical codes.	1	650,976	G	8.5
Department of Buildings and Inspections	1c	Enforce State-mandated plumbing codes.	1	495,709	G	7
Department of Buildings and Inspections	2a	Enforce City-mandated elevator code.	1	503,013	G	8
Department of Buildings and Inspections	2b	Enforce City-mandated New Residential one, two, and three family building code.	1	364,062	G	5
Department of Buildings and Inspections	2c	Enforce City-mandated Residential Additions & Alterations, Demolition, Cut & Fill, and Vacant Building Maintenance License (VBML) program.	1	175,076	G	3.5
Department of Buildings and Inspections	2d	Inspect and enforce City-mandated residential housing and residential zoning codes. Perform systematic inspections within CDBG eligible neighborhoods.	1	1,054,863	M	19
Department of Buildings and Inspections	3	Enforce and manage City-mandated hazard abatement program.	1	212,134	M	4
Department of Community Development and Planning	1	New Housing Development	1	702,174	M	4.5
Department of Community Development and Planning	2	Housing Rehabilitation and Development	1	694,151	M	5.75
Department of Community Development and Planning	9	Implement legally mandated Small Business Enterprise (SBE) Program, Meet and Confer requirements, State of Ohio prevailing wage requirements, and enforce and monitor Equal Employment Opportunity (EEO) and Workforce Diversity in construction contracts.	1	825,008	M	7
Department of Community Development and Planning	10	Negotiate development agreements and assist in their implementation	1	358,006	M	3
Department of Community Development and Planning	11	Develop and implement neighborhood business district improvement projects.	1	352,499	M	3

Part V: City Services (Listed by Priority Number)						
Agency	Agency Service ID #	Description	Priority #	Budget	Fund	FTE
Department of Community Development and Planning	14	Identify, purchase, and prepare sites for commercial/industrial redevelopment. Administer Brownfields grants	1	63,960	M	0.5
Department of Community Development and Planning	15	Originate and close small businesses loans; service existing loan portfolio.	1	42,952	M	0.25
Department of Community Development and Planning	20	Land use administration and casework	1	180,897	G	1.5
Department of Community Development and Planning	21	Develop strategic and regional studies.	1	210,116	M	2
Department of Community Development and Planning	22	Administer City's Historic Conservation requirements for redevelopment projects.	1	150,936	M	1
Department of Community Development and Planning	30	Staff Permit Center	1	141,266	G	1
Department of Enterprise Services (Convention-Exposition)	1	Cincinnati Convention Center Operation	1	3,310,487	O	78.4
Department of Enterprise Services (Fleet Services)	1	Provide and Administer Maintenance for City Vehicles.	1	0	I	63
Department of Enterprise Services (Fleet Services)	4	Procure Parts for Fleet Maintenance	1	0	I	3
Department of Enterprise Services (Parking System Facilities)	1	On-Street Parking and Enforcement	1	2,207,218	O	25
Department of Finance	1	Manage and coordinate departmental functions. Divisions: Accounts & Audits, Budget & Evaluation, Treasury, Risk Management, Income Tax, Internal Audit, Purchasing, Retirement.	1	332,162	G	3
Department of Finance	2	Budget Development. Prepare and monitor the Operating Budget; prepare and monitor the Capital Budget; prepare and administer the Consolidated Plan.	1	1,357,279	M	15
Department of Finance	3	Collected non-income tax revenue.	1	255,837	G	2
Department of Finance	4	Parking meter collections; Delinquent Account Collections.	1	270,416	M	4

Part V: City Services (Listed by Priority Number)

Agency	Agency Service ID #	Description	Priority #	Budget	Fund	FTE
Department of Finance	16	Conduct comprehensive performance audits of selected City programs, systems, and functions in accordance with Government Audit Standards.	1	340,537	G	3.5
Department of Finance	17	Respond with internal or contract resources to urgent Council or City Manager requests for audit services.	1	113,512	G	1.5
Department of Finance	18	Management of environmental and worker safety programs.	1	28,432	I	5
Department of Fire	1	Fire Suppression/Emergency Medical Services	1	73,376,065	G	747
Department of Fire	2	Weapons of Mass Destruction	1	388,422	G	3
Department of Fire	3	Fire Chief/Assistant Chiefs	1	880,923	G	5
Department of Fire	4	Dispatch	1	1,473,755	G	18
Department of Fire	5	Equipment	1	250,395	G	2
Department of Fire	6	Training	1	967,123	G	8
Department of Health	1	Communicable Disease Control Program. This program is comprised of the STD Clinic, Communicable Disease Control and Immunization Action Program (IAP). Activities include diagnosis, treatment of STD/HIV, outreach immunization services for children 0-2 years old, communicable disease reporting, and case management activities.	1	2,232,825	M	23.8
Department of Health	2	Vital Statistics Program. This program provides comprehensive services including birth and death records, U.S. passport, and Social Security applications. Authorization permits for disinternments and burial transit permits. Indigent burial services.	1	986,171	G	18
Department of Health	3	Prevention of disease from food products and unsanitary living conditions.	1	2,073,390	M	32
Department of Health	4	Prevention of disease from solid, infectious, and hazardous waste products.	1	469,553	M	6

Part V: City Services (Listed by Priority Number)

Agency	Agency Service ID #	Description	Priority #	Budget	Fund	FTE
Department of Health	5	Prevention of disease from mobile living quarters, household sewage, swimming pools, and animals.	1	748,919	M	11
Department of Health	6	HIV Prevention Services. This program supports local community-based organizations providing HIV risk reduction services to specific target populations.	1	705,964	O	4
Department of Health	7	Technical Resources/Administration. This provides financial/accounting, data management and information systems, human resources, facility management, and other support services for the Health Department.	1	3,761,835	G	44.4
Department of Health	8	Epidemiology, Bioterrorism and Emergency Response Planning and Department Safety Program Management.	1	625,150	M	4
Department of Human Resources	1	Office of the Director	1	221,465	G	2
Department of Human Resources	3	Civil Service Commission	1	105,701	G	3.2
Department of Human Resources	4	Advertise and process applications for vacancies as mandated by Civil Service	1	250,403	G	5
Department of Human Resources	5	Testing & classification as mandated by Civil Service	1	704,199	M	8
Department of Human Resources	6	Administer and maintain the CHRIS personnel-payroll data base	1	359,474	G	2
Department of Law	1	Legal analysis and representation, reports, opinions, and legislation for city council, mayor, city manager, and departments. This service is mandated by law.	1	828,123	M	13.1
Department of Law	2	Represent city and officials in judicial and quasi-judicial proceedings before state, federal courts and agencies. This service is mandated by law.	1	978,140	G	10.1
Department of Law	3	Criminal prosecutions and related police support. This service is mandated by law.	1	1,336,542	G	21
Department of Law	4	Community prosecution. This service is mandated by law.	1	125,419	G	1.9
Department of Law	5	Relocate families/businesses/monitor projects.	1	242,926	M	2.7

Part V: City Services (Listed by Priority Number)

Agency	Agency Service ID #	Description	Priority #	Budget	Fund	FTE
Department of Law	6	Real estate acquisitions.	1	777,213	M	7.8
Department of Law	7	Conduct administrative hearings.	1	326,487	G	4.2
Department of Parks	1	Manage Departmental Functions. Supplies and contractual.	1	204,062	G	2
Department of Parks	2	Maintenance of Priority 1 Parks	1	3,176,619	M	60.84
Department of Parks	3	Maintain/Repair Park Facilities. Supplies and contractual.	1	553,391	M	6
Department of Parks	4	Provide total financial support for department. Supplies and contractual.	1	274,349	G	4
Department of Parks	5	Provide Nature Education Programs. Supplies and contractual.	1	632,388	M	16.15
Department of Parks	6	Urban Forestry - Emergency Tree Maintenance	1	458,524	O	1
Department of Parks	7	Urban Forestry - Customer service/clerical support	1	49,414	O	1
Department of Parks	8	Urban Forestry - Program Supervision	1	65,375	O	0.7
Department of Parks	9	Operate Krohn Conservatory. Supplies and contractual.	1	763,172	M	14
Department of Police	1	Provide uniform patrol of Cincinnati to protect life and property, solve problems, and deliver police services. These services include first response, incident management and crime investigation for auto thefts, burglary, robbery, theft, felonious, aggravated and misdemeanor assaults, domestic violence and other property crimes. Respond to offenses of violence, investigate and seek out perpetrators of those offenses.	1	62,879,577	M	753
Department of Police	2	Administer Community Oriented Policing (COP) philosophy and coordinate liaison between the community and the Police Department.	1	257,711	M	3

Part V: City Services (Listed by Priority Number)

Agency	Agency Service ID #	Description	Priority #	Budget	Fund	FTE
Department of Police	3	Address traffic safety, traffic enforcement, and traffic flow issues and problems, maintain and analyze traffic data; investigate fatal auto accidents.	1	1,511,657	M	16
Department of Police	4	Provide specialized patrol: Parks, Mounted Patrol, Canine patrol and activity.	1	4,223,209	M	49
Department of Police	5	Investigate homicides, sex related crimes, abductions, child abuse, bank robberies, missing persons; process crime scenes. Provide review of threat groups, develop and track criminal and gang intelligence.	1	7,816,530	M	73
Department of Police	6	Investigate and coordinate investigation of property crimes, burglaries, forgery, bad checks, and fraud; perform polygraph tests. Coordinate Crimestoppers Program.	1	2,715,721	M	29
Department of Police	7	Provide DARE and School Resource Officers to investigate and coordinate investigation of juvenile delinquency and youth gang activity.	1	2,078,888	M	23
Department of Police	8	Investigate drug trafficking, street level drug activity; coordinate drug investigations with regional/federal task forces. Responsible for the investigation of the illegal diversion of pharmaceutical drugs and health care fraud.	1	4,529,936	M	43
Department of Police	9	Investigate prostitution, gambling, and liquor violations.	1	1,592,756	M	16
Department of Police	10	Dispatch police services, maintain computer aided dispatch records, receive and process 911 emergency calls for service.	1	7,805,827	M	118
Department of Police	11	Maintain offense reports, arrest reports, accident reports; respond to public records requests.	1	3,480,689	M	34
Department of Police	12	Develop and manage Police Department budget; process accounts payable and accounts receivable. Manage Department owned resources, special funds, property and fleet. Compile and process payroll information. Manage federal and state grants. Enforce provisions of the False Alarm Ordinance.	1	4,450,125	M	17
Department of Police	13	Log, store and retrieve court property and evidence. Address junk auto complaints.	1	1,851,085	M	17

Part V: City Services (Listed by Priority Number)

Agency	Agency Service ID #	Description	Priority #	Budget	Fund	FTE
Department of Police	14	Recruit, select, and train police recruits; in-service and specialized training for Department personnel.	1	2,417,230	M	28
Department of Police	15	Investigate allegations of police misconduct.	1	1,294,208	M	12
Department of Police	16	Manage, audit and inspect use of police authority, use of force, (Inspections Section, Court Control Unit, Detail Coordination Unit). Ensure CALEA compliance. (National accreditation standards).	1	952,125	M	11
Department of Police	17	Perform strategic planning, project management, manage policy and procedure revisions, archiving and research. Liaison with City Law Department.	1	690,125	M	8
Department of Police	18	Address Information Technology needs of the Department; database development, computer hardware and software needs, and networking.	1	800,337	M	8
Department of Police	19	Perform tactical planning and training; SWAT function; liaison with local, state and federal resources related to homeland security and emergency preparedness.	1	913,264	M	8
Department of Police	20	Coordinate city-wide events and various permit applications.	1	662,231	G	7
Department of Police	21	Provide high level leadership and management of Police Department programs and services.	1	1,384,708	M	13
Department of Police	22	Provide information to the public via various media outlets and the Police Department Web Site.	1	204,520	G	2
Department of Police	23	Asset forfeiture unit is responsible for case preparation and presentation, liaison with local and Federal prosecutors and all other administrative and legal aspects to insure funds are legally seized and available for use by the Department for training and equipment in pursuit of the Department's mission.	1	84,638	G	1
Department of Police	24	Maintain employee personnel records and monitor performance ratings. Responsible for posting all available assignments and hiring all Department personnel. Monitor injured with pay (IWP) and sick with pay (SWP) usage. Administers union employment contract and facilitates sworn retirements.	1	743,727	M	9

Part V: City Services (Listed by Priority Number)

Agency	Agency Service ID #	Description	Priority #	Budget	Fund	FTE
Department of Police	25	Police officers in training; important contingent of personnel required to maintain sworn staffing levels.	1	2,451,874	M	46
Department of Police	26	Part-time employees who perform a critical service by ensuring the safety of school children during peak traffic periods.	1	1,043,190	G	33.5
Department of Police	27	Police Relations Section, Community Relations Unit	1	366,743		3
Department of Public Services	1	Provide street maintenance.	1	3,679,521	M	43.86
Department of Public Services	2	Provide solid waste collection and disposal.	1	11,321,772	G	132.96
Department of Public Services	3	Provide vehicular/pedestrian safety and traffic maintenance. (Note: Transportation and Engineering (T&E) is responsible for the system. Work orders are issued by T&E to be performed by Public Services Department.)	1	1,845,884	O	26.31
Department of Public Services	4	Design, construct, maintain traffic signal system. (Note: Transportation and Engineering (T&E) is responsible for the system. Work orders are issued by T&E to be performed by Public Services Department.)	1	1,578,081	O	28.51
Department of Public Services	5	Design, construct, and maintain the street lighting system. (Note: Transportation and Engineering (T&E) is responsible for the system. Work orders are issued by T&E to be performed by Public Services Department.)	1	1,090,206	O	20.83
Department of Public Services	14	Mandated payment of utilities and assessments for City-owned buildings.	1	1,572,204	G	0
Department of Recreation	1	Oversee and provide Recreation programs for Pleasant Ridge, Kennedy, Madisonville, Mt. Washington, Oakley, Bush, Evanston, Mt Auburn, Mt Adams, and Leblond.	1	3,299,730	M	110.1
Department of Recreation	2	Oversee and provide Community Center Programs for Bond Hill, Carthage, Hirsch, North Avondale, OTR, Camp Washington, Mckie, Clifton, College Hill, and Mt. Airy.	1	3,604,579	M	71.3
Department of Recreation	3	Operation of Senior Centers and Clubs in CRC facilities	1	288,712	M	10

Part V: City Services (Listed by Priority Number)						
Agency	Agency Service ID #	Description	Priority #	Budget	Fund	FTE
Department of Recreation	4	Aquatics Operations	1	1,514,315	M	34.5
Department of Recreation	5	Operation of Central Riverfront	1	1,305,972	M	15.5
Department of Recreation	6	Provide Outdoor Maintenance for CRC sites	1	3,239,157	G	66.7
Department of Recreation	7	Provide City-wide Facility Maintenance Support Service	1	1,832,697	M	18.4
Department of Recreation	8	Oversee and provide Community Center Programs for Price Hill, Lincoln, Saylor Park, Dunham, Millville, Westwood, English Woods, Hartwell, and Winton Hills	1	2,652,492	M	56.45
Department of Sewers	1	Collect wastewater & convey to regional Water Reclamation Facility.	1	24,914,002	O	170
Department of Sewers	2	Reclaim wastewater & return to the environment.	1	53,301,860	O	351
Department of Sewers	3	Provide engineering services to internal & external customers.	1	11,539,514	O	119
Department of Sewers	4	Monitor/regulate non-domestic customers & provide analytical laboratory services.	1	4,976,479	O	53
Department of Sewers	5	Provide Customer Relief for capacity related sewer water-in-basement	1	6,165,000	O	0
Department of Sewers	6	Provide Stormwater Related Services within the City of Cincinnati	1	5,095,366	O	19
Department of Transportation & Engineering	1	Traffic Signal Systems (Note: Transportation and Engineering (T&E) is responsible for the system. Work orders are issued by T&E to be performed by Public Services Department.)	1	669,001	M	6
Department of Transportation & Engineering	2	Bridges	1	381,391	M	11.5
Department of Transportation & Engineering	3	Retaining Walls	1	354,666	M	9
Department of Transportation & Engineering	4	Sidewalk Safety Program	1	412,728	M	10

Part V: City Services (Listed by Priority Number)

Agency	Agency Service ID #	Description	Priority #	Budget	Fund	FTE
Department of Transportation & Engineering	5	Pedestrian/Vehicular Traffic Control (Note: Transportation and Engineering (T&E) is responsible for the system. Work orders are issued by T&E to be performed by Public Services Department.)	1	632,251	M	11
Department of Transportation & Engineering	6	Skywalks	1	13,182	G	1.5
Department of Transportation & Engineering	7	Aviation	1	1,605,636	O	13
Department of Transportation & Engineering	8	Permit Application, Review, Approval and Processing and Inspection	1	501,045	M	14
Department of Transportation & Engineering	9	Right-of-Way Management and Complaint Investigation	1	150,713	M	4
Department of Transportation & Engineering	10	Subdivision Review and Construction Management	1	76,511	M	3
Department of Transportation & Engineering	11	Departmental Accounting	1	69,847	G	2
Greater Cincinnati Water Works	1	Provide over 49 billion gallons of high quality finished water and maintain, repair and rehabilitate all facilities, equipment and infrastructure of the water system without interruption of service to all Greater Cincinnati Water Works customers.	1	39,420,840	O	429
Office of Citizens' Complaint Authority	1	Manage the day-to-day operations of the division; administer and recommend policy changes.	1	134,616	G	1
Office of Citizens' Complaint Authority	2	Assist the Executive Director in the administration of routine office personnel matters.	1	81,373	G	1
Regional Computer Center	1	Support of the Metropolitan Area Network (MAN)	1	1,125,730	G	4
Regional Computer Center	2	Provide General Ledger, Accounts Payable, Accounts Receivable, and Procurement processing for the City (CFS)	1	1,284,070	G	4
Regional Computer Center	3	Development, Support, and Maintenance of the Cincinnati Human Resources Information System (CHRIS)	1	771,380	G	3

Part V: City Services (Listed by Priority Number)						
Agency	Agency Service ID #	Description	Priority #	Budget	Fund	FTE
Regional Computer Center	5	CSR Program - capture, route, track, and manage customer relations in all City departments from either a central point or distributed points of intake.	1	87,630	G	0
Regional Computer Center	6	E-Government Program - allow citizens to interact electronically with the City of Cincinnati.	1	306,400	O	1.8
Regional Computer Center	8	Provide Communications Technology Solutions for City Agencies, Emergency Services, and Individual Employees	1	1,182,827	O	11
Regional Computer Center	10	Development, Implementation and Maintenance of the Regional Geographic Information System (CAGIS)	1	551,100	M	15
Regional Computer Center	11	Hamilton County Internal Service Fund	1	0	Count	20
Regional Computer Center	12	RCIC/CLEAR Internal Service Fund	1	0	Count	19
Regional Computer Center	13	Network Infrastructure Management and RCC shared services support	1	574,280	M	69.2
Department of Buildings and Inspections	4	Manage, plan, supervise and provide administrative support for the Department of Buildings & Inspections	2	613,004	G	4
Department of Buildings and Inspections	5	Administer customer service counter	2	554,896	G	9
Department of Community Development and Planning	3	Housing Services-Homeowners	2	301,929	M	1.75
Department of Community Development and Planning	4	Support Services - Residents	2	63,246	M	0.5
Department of Community Development and Planning	8	Department administration and support services.	2	1,790,551	M	19.25
Department of Community Development and Planning	12	Provide technical assistance for economic and community development related activities	2	149,681	M	1.25
Department of Community Development and Planning	17	Small Business Recruitment Program and Small Business Retention Assistance Program	2	31,995	M	0.25
Department of Community Development and Planning	23	Editing the Zoning Code and re-mapping of City for compliance of Zoning Code	2	67,970	G	0.5

Part V: City Services (Listed by Priority Number)						
Agency	Agency Service ID #	Description	Priority #	Budget	Fund	FTE
Department of Community Development and Planning	24	Create and manage census and GIS information resources for the City	2	175,826	M	1.5
Department of Community Development and Planning	25	Conduct required Federal Section 106 Reviews under memorandum agreement with the Ohio Historic Preservation Office	2	70,411	O	0.5
Department of Community Development and Planning	26	Provide support to City Council, City Planning Commission, and City Manager on planning related issues and departmental administration	2	204,199	G	1.5
Department of Community Development and Planning	27	Environmental assessments of federally funded projects	2	128,866	O	1
Department of Enterprise Services (Fleet Services)	2	Maintain and Operate City's Fuel System	2	0	I	1
Department of Enterprise Services (Parking System Facilities)	2	Off-Street Parking Services	2	3,958,398	O	48.8
Department of Finance	5	Collect income taxes.	2	2,250,438	G	34.75
Department of Finance	6	Audit income tax returns and collect delinquent taxes.	2	1,149,726	G	11
Department of Finance	7	Pay City payroll and all other City bills.	2	411,172	G	7
Department of Finance	8	Prepare financial reports, manage financial transactions, and oversee financial system.	2	1,139,976	M	17.5
Department of Finance	9	Cash, investment management, and reconciliation.	2	396,099	M	8
Department of Finance	10	Manage City debt.	2	1,338,846	O	3
Department of Finance	11	Provide expert counseling service for RFP process. Purchase goods and services assuring competition and availability; safeguard contracts and agreements to follow the proper procurement process in protecting against litigation.	2	1,210,032	M	17
Department of Finance	14	Operate City Risk Management programs and operate Employee Health Service.	2	74,128	M	11

Part V: City Services (Listed by Priority Number)

Agency	Agency Service ID #	Description	Priority #	Budget	Fund	FTE
Department of Finance	15	Provide printing, mail (both City inter-departmental and U.S. Mail), and supply services for City departments.	2	0	I	17
Department of Fire	7	Risk Management	2	146,998	G	1
Department of Fire	8	Fiscal/Budget	2	353,652	G	5
Department of Fire	9	Process/Maintain all CFD Facilities	2	133,629	G	1
Department of Fire	10	Stores	2	399,039	G	6
Department of Fire	11	Management Information Services	2	455,597	G	3
Department of Fire	12	Fire Prevention	2	1,467,467	G	14
Department of Health	9	Prevention of disease from solid and construction debris landfills.	2	163,582	M	2.5
Department of Health	10	Prevention of disease from noxious indoor air, uncontained radiological sources, and from the accumulation of litter and noxious weeds. Special programs working with environmental justice and communities.	2	783,919	G	12.1
Department of Health	11	Health Promotions Programs	2	433,657	O	6
Department of Health	12	Lead Poisoning Prevention/Lead Hazard Abatement. This program is also supported by an annual appropriation of \$285,000 in CDBG funds.	2	166,760	M	7.8
Department of Health	13	Primary Care Services. The Health Department operates five (5) comprehensive primary care centers that provide medical, dental, pharmacy, and laboratory services to the uninsured and underserved City residents.	2	16,505,045	M	169.6
Department of Health	14	Community Health Centers. The Health Department administered pass-through contract amounts for medical services offered at neighborhood health centers.	2	892,157	G	0.5

Part V: City Services (Listed by Priority Number)						
Agency	Agency Service ID #	Description	Priority #	Budget	Fund	FTE
Department of Health	15	Homeless Program. This program provides comprehensive primary care medical and dental services to the homeless population in Cincinnati.	2	423,956	M	7
Department of Health	16	Home Health Nursing. Public Health Nurses provide home health care to City residents, including skilled nursing, rehabilitation therapy, medical social services, personal care, and maternal child health care services.	2	3,983,586	M	70.6
Department of Health	17	School Health Services. Public Health Nurses provide school health services to 56 Cincinnati Public Schools. Services include vision, hearing, scoliosis screenings, health assessments, immunizations, Medicaid referrals, and follow ups.	2	3,308,630	M	43.8
Department of Human Resources	2	Americans with Disabilities Act (ADA)	2	85,007	G	1
Department of Human Resources	7	Administer the City's Bargaining Unit Agreements	2	341,396	G	4
Department of Law	8	Police training and on-call liaison.	2	107,947	G	0.8
Department of Law	9	Attend all council committees/commission board meetings.	2	59,684	G	0.8
Department of Law	10	Real property appraisals and reviews. 90% of appraisal work is privatized.	2	190,083	M	2.6
Department of Law	11	Staff collective bargaining team.	2	34,087	G	0.8
Department of Parks	10	Maintenance of Priority 2 Parks	2	665,936	M	12.81
Department of Parks	11	Provide personnel and management support to the department. Supplies and contractual.	2	112,812	G	1
Department of Parks	12	Provide training and safety to the department. Supplies and contractual.	2	78,208	G	1
Department of Parks	13	Prepare/Manage Capital Improvement Program. Supplies and contractual.	2	76,255	M	3.5
Department of Parks	14	Light construction crew. Supplies and contractual.	2	313,021	M	6

Part V: City Services (Listed by Priority Number)						
Agency	Agency Service ID #	Description	Priority #	Budget	Fund	FTE
Department of Parks	15	Provide design/planning services. Supplies and contractual.	2	51,007	M	2
Department of Parks	16	Urban Forestry - Preventative Maintenance	2	469,482	O	0.8
Department of Parks	17	Urban Forestry - Small Tree Maintenance	2	94,148	O	0.2
Department of Parks	18	Provide information Technology support to the department and technical supplies.	2	187,231	M	1
Department of Public Services	6	Provide mechanized street sweeping/cleaning.	2	1,627,516	O	14.35
Department of Public Services	7	Provide manual street sweeping.	2	3,285,820	M	46.82
Department of Public Services	8	24-hour emergency customer service response and dispatch	2	1,418,735	M	22.08
Department of Public Services	11	Provide Right of Way maintenance.	2	2,876,474	M	54.65
Department of Public Services	12	Repair and maintain City structures.	2	2,540,330	O	27.41
Department of Public Services	15	Maintenance Services	2	2,439,141	M	29.76
Department of Public Services	16	Rehabilitation Services	2	230,780	M	5.72
Department of Recreation	9	Manage the Recreation Department	2	434,641	M	6
Department of Recreation	10	Provide Human Resources for the Department	2	296,139	G	5.1
Department of Recreation	11	Manage Departmental Financial & Business Functions	2	974,557	G	18
Department of Recreation	12	Technical Services	2	20,000	G	10
Department of Recreation	13	Therapeutic Programming	2	688,491	M	13
Department of Recreation	14	Provide Communication and Video Support	2	129,627	M	2

Part V: City Services (Listed by Priority Number)						
Agency	Agency Service ID #	Description	Priority #	Budget	Fund	FTE
Department of Recreation	15	Utilities for Facilities	2	1,204,710	G	0
Department of Transportation & Engineering	12	Street Lighting Systems (Note: Transportation and Engineering (T&E) is responsible for the system. Work orders are issued by T&E to be performed by Public Services Department.)	2	2,114,935	M	6
Department of Transportation & Engineering	13	Coordinated Reports and Revocable Street Privileges	2	14,952	G	1
Department of Transportation & Engineering	14	Street Rehabilitation Program	2	739,279	M	28
Department of Transportation & Engineering	15	Street Improvement Program	2	273,948	M	15
Department of Transportation & Engineering	16	Hillside Steps	2	124,282	M	3
Department of Transportation & Engineering	17	Director's Office - Department Administration	2	317,471	M	3.25
Department of Transportation & Engineering	18	City Engineer's Office - Division Administration	2	329,622	G	2
Department of Transportation & Engineering	19	City Architect's Office - Division Administration	2	244,820	M	2
Department of Transportation & Engineering	20	City Traffic Engineer's Office Division Administration	2	285,064	M	7
Department of Transportation & Engineering	21	Department Business Systems Development	2	198,126	M	3.75
Department of Transportation & Engineering	22	Planning and Studies	2	250,136	M	4.5
Greater Cincinnati Water Works	2	Read all meters, billing, collecting, and recording all payments. Operate a customer call center to address questions and concerns by telephone or through scheduling an employee to visit either the customer's premise or a specific field location to investigate and resolve the problem.	2	11,146,760	O	151
Office of Citizens' Complaint Authority	3	Investigate shots fired incidents and allegations of serious misconduct by City personnel and those who contract in writing with the City.	2	297,430	G	4

Part V: City Services (Listed by Priority Number)						
Agency	Agency Service ID #	Description	Priority #	Budget	Fund	FTE
Office of Citizens' Complaint Authority	4	Assist the division manager in the day-to-day operation of the division; conduct quality assurance reviews; maintain complaint database.	2	65,267	G	1
Office of Citizens' Complaint Authority	5	Provide clerical support; conduct intake interviews; assist with proofreading and formatting of documents; answer phones; maintain filing room; transcribe case interviews.	2	92,435	G	2
Regional Computer Center	4	Establish and Develop Information Security policy and procedures for the City of Cincinnati	2	163,250	G	1
Department of Community Development and Planning	5	Neighborhood Empowerment and Capacity Building	3	518,067	G	0.5
Department of Community Development and Planning	6	Administration and monitoring of professional service contracts	3	34,455	M	0.25
Department of Community Development and Planning	7	Administer Empowerment Zone Grant	3	37,468	M	0.25
Department of Community Development and Planning	16	Technical assistance coordination and service to small businesses located in Cincinnati or interested in relocating to Cincinnati	3	63,960	M	0.5
Department of Community Development and Planning	28	Provide technical support on planning issues to other City departments and to external clients.	3	125,695	M	1
Department of Community Development and Planning	29	Provide technical support on a variety of historic issues to neighborhoods and private developers	3	130,395	M	1
Department of Enterprise Services (Fleet Services)	3	Acquire and Dispose of City Fleet, and Operate Motor Pool	3	0	I	9
Department of Enterprise Services (Parking System Facilities)	3	Parking Business Services	3	669,706	O	7
Department of Finance	12	Administer the City's Retirement System. Process monthly pension payroll. Oversee retiree health care administration.	3	0	O	6.5
Department of Finance	13	Oversee management of Retirement System investments.	3	0	O	2.5
Department of Fire	13	Arson Investigation	3	1,001,338	G	8
Department of Fire	14	Environmental Crimes	3	268,258	G	2

Part V: City Services (Listed by Priority Number)

Agency	Agency Service ID #	Description	Priority #	Budget	Fund	FTE
Department of Fire	15	Recruiting	3	105,199	G	1
Department of Fire	16	Special Events	3	307,066	G	1
Department of Fire	17	Internal	3	307,172	G	3
Department of Health	18	Nursing Home Inspection & Licensing. This program provides inspections and annual licensing to nursing homes and residential care facilities within the City limits. Environmental inspections are conducted pursuant to CMC 847.	3	317,164	G	4
Department of Health	19	STD/HIV Regional Training Center. This program provides clinical training to health care providers in six (6) states included in the federally-designated Region V.	3	477,482	O	2.5
Department of Health	20	Women, Infants & Children (WIC). This is countywide program that provides nutritional education and supplemental foodstuffs through a voucher system to pregnant, breastfeeding and postpartum women, infants, and children up to age 5 years.	3	2,561,906	O	47.3
Department of Health	21	Day Care Licensure & Inspections. This program provides inspections and annual licensing to day care centers located within the City limits.	3	86,791	M	1
Department of Health	22	Public Employees Assistance Program (PEAP). This program provides counseling to employees and their families who experiencing substance abuse, personal, financial, and other problems. The program is available to all City employees and the employees of other local municipalities under contractual agreements.	3	408,523	O	5.7
Department of Human Resources	8	Employee Relations/EEO	3	121,984	G	2
Department of Human Resources	9	Training	3	141,441	G	2
Department of Law	12	Collections.	3	140,138	G	2.8

Part V: City Services (Listed by Priority Number)						
Agency	Agency Service ID #	Description	Priority #	Budget	Fund	FTE
Department of Law	13	Manage departmental functions.	3	191,111	M	2.4
Department of Law	14	City-owned property manage/maintain/sale/lease inventory.	3	226,079	M	4.3
Department of Law	15	Coordinated reports.	3	51,864	O	0.8
Department of Law	16	Tenant assistance/code enforcement.	3	87,627	O	2.2
Department of Law	17	Claims filed against city.	3	112,258	G	1.9
Department of Parks	19	Maintenance of Priority 3 Parks	3	332,969	M	6.4
Department of Parks	20	Provide customer service programs to all park users and media and volunteer support. Supplies and contractual.	3	241,254	M	3
Department of Parks	21	Urban Forestry - Coordination of volunteer planting, events	3	32,378	O	0.2
Department of Parks	22	Urban Forestry - Permits, street tree protection	3	29,910	O	0.5
Department of Parks	23	Interstate Highways	3	137,442	M	1.5
Department of Parks	24	Community Gateways and Thoroughfares	3	173,075	M	2
Department of Parks	25	Operate greenhouses at Warder site	3	95,989	M	2.5
Department of Parks	26	Urban Forestry - Street tree planting	3	405,046	O	0.8
Department of Parks	27	Urban Forestry - Tree Stump Removal	3	69,285	O	0.3
Department of Public Services	9	Provide street closure for special events.	3	120,288	M	3.29
Department of Public Services	10	Provide recycling services.	3	2,798,952	G	16.56
Department of Public Services	13	Repair/rebuild/maintain stormwater inlet/catch basins.	3	0	O	35.09

Part V: City Services (Listed by Priority Number)						
Agency	Agency Service ID #	Description	Priority #	Budget	Fund	FTE
Department of Public Services	17	City Hall - Operation and Maintenance	3	575,907	G	1.14
Department of Public Services	18	Downtown Cincinnati, Inc.	3	128,940	G	0
Department of Recreation	16	Golf Course Management and Operations	3	5,922,234	O	2
Department of Recreation	17	Manage the Arts Allocations and Arts Consortium Grants	3	374,500	G	1
Department of Recreation	18	Oversee Program Youth, Teen and Adult Athletics programs.	3	886,129	M	8.7
Department of Recreation	19	Provide stage and audio services on Fountain Square and operate an outdoor ice rink during winter months.	3	61,211	M	1.5
Department of Transportation & Engineering	23	Intradepartmental Support Services	3	89,545	M	3.75
Department of Transportation & Engineering	24	Interdepartmental Capital Project Implementation	3	318,943	M	10.75
Department of Transportation & Engineering	25	Development Transportation Coordination	3	70,123	O	1
Department of Transportation & Engineering	26	Departmental Documentation/File/Record Management	3	56,194	O	2
Department of Transportation & Engineering	27	Safety Improvements	3	51,102	M	1
Department of Transportation & Engineering	28	CAGIS Infrastructure Data Updates/Maintenance	3	7,679	G	0.5
Department of Transportation & Engineering	29	Landslides/Geotechnical	3	136,285	M	3
Department of Transportation & Engineering	30	Gateways/Greenways	3	54,939	M	1.5
Department of Transportation & Engineering	31	Bicycle Pedestrian Program	3	103,270	M	3
Department of Transportation & Engineering	32	Major Capital Special Projects	3	222,168	M	7

Part V: City Services (Listed by Priority Number)						
Agency	Agency Service ID #	Description	Priority #	Budget	Fund	FTE
Greater Cincinnati Water Works	3	Manage the Department's centralized support services along with the overall leadership and direction of the organization.	3	8,988,920	O	68.2
Office of Citizens' Complaint Authority	6	Hold public meetings; review investigative and CPD reports; make recommendations to CCA Executive Director and City Manager on disposition of investigations.	3	12,734	G	0.7
Regional Computer Center	7	City of Cincinnati Internal Service Fund	3	0	I	34.2
Regional Computer Center	9	CTS Reimbursable Work	3	0	I	9
Non-Departmental Services	1	Cincinnati Public Schools	n/a	5,000,000	G	0
Non-Departmental Services	2	Property Invest. Reimbursement (PIR) Agreement	n/a	1,988,750	G	0
Non-Departmental Services	3	Judgements Against the City	n/a	1,500,000	G	0
Non-Departmental Services	4	Justice Department Policing Effort	n/a	1,500,000	G	0
Non-Departmental Services	5	Collaborative Policing Effort	n/a	1,000,000	G	0
Non-Departmental Services	6	Port of Greater Cincinnati Development Authority	n/a	175,000	G	0
Non-Departmental Services	7	Mayor's Office Obligations	n/a	10,000	G	0
Non-Departmental Services	8	Cincinnati Music Hall	n/a	100,000	O	0
Non-Departmental Services	9	Reserve for Contingencies	n/a	370,730	O	0
Non-Departmental Services	10	Downtown Special Improvement District (SID)	n/a	93,730	O	0
Non-Departmental Services	11	Reserve for Contingencies	n/a	166,150	G	0
Non-Departmental Services	12	Reserve for Contingencies	n/a	44,733	O	0

Part V: City Services (Listed by Priority Number)						
Agency	Agency Service ID #	Description	Priority #	Budget	Fund	FTE
Non-Departmental Services	13	Audit & Examiner's Fees	n/a	284,100	G	0
Non-Departmental Services	14	Hamco Treasurer & Auditor Fees	n/a	360,970	G	0
Non-Departmental Services	15	County Clerk Fees	n/a	350,000	G	0
Non-Departmental Services	16	Election Expense	n/a	110,000	G	0

- 1) Each service is assigned a priority of 1, 2, or 3. A Service Priority number of 1 indicates the highest priority and includes mandated services.
- 2) Personnel and Non-Personnel Budget figures represent the 2005 All-Funds Operating Budget. Services supported by an Internal Service Fund do not show budget figures.
- 3) For all agencies excluding Fire and Police, Personnel Budget figures have been increased 27.98% to include employee benefit costs, which represents an estimated employee benefit rate for all salary divisions. Actual employee benefit rates vary by salary division and individual employee choices. For the Fire and Police Departments, Personnel Budget figures have been increased by 40.25% and 35.57%, respectively, to include employee benefit costs.
- 4) Codes in the "Fund" column are explained as follows: G=General Fund; O=Other Non-General Fund Operating Funds (excluding Internal Service Funds); M=Mix of General Fund and Other Non-General Fund Operating Funds (excluding Internal Service Funds); I=Internal Service Fund