

Department	Agency/Division	Program Name	Quartile Group	Program Description	Budget Status	Comments	Direct Cost	Direct FTE	Total Program Cost	Portion Funded by General Government Revenue	Portion Funded by Program Revenues
Citizen Complaint and Internal Audit	Citizen Complaint and Internal Audit	Investigations, Research and Evaluation	1	Provides the community with an investigation that is clear, concise, focused, and understandable and enhances the public's awareness of both the role and complaint process of the CCA. Initiates community dialogue and disseminates information that will educate citizens on ways to avoid negative conflict and interactions with the police.	No Change		\$233,480	3.00	\$369,618	\$369,618	\$ -
Citizen Complaint and Internal Audit	Citizen Complaint and Internal Audit	Internal Audit	2	Performs performance audits in order to examine and evaluate the effectiveness and efficiency of management controls in all City departments and independent boards and commissions.	Decreased	Staffing changes led to lower costs	\$426,530	4.00	\$606,802	\$606,802	\$ -
Citizen Complaint and Internal Audit	Citizen Complaint and Internal Audit	Administration	A	To provide administrative support to the Internal Audit and Citizen Complaint Investigative staff	No Change		\$316,410	3.00	\$ -	\$ -	\$ -
City Council	City Council & City Council Member Offices	City Council	A	Provides legislative oversight, policy direction and budget appropriation for all City departments and agencies.	No Change		\$1,996,770	27.00	\$1,996,770	\$1,996,770	\$ -
City Manager	Budget & Evaluation	Budget Development	1	Prepares biennial operating and capital budgets with accurate and relevant information in an easily understood manner to foster sound decision-making.	No Change		\$455,940	4.34	\$656,731	\$656,731	\$ -
City Manager	Budget & Evaluation	Budget Monitoring	1	Reviews and analyzes fiscal status of the organization by conducting periodic budget to actual reviews, preparing all fiscal related ordinances, reviewing and approving vacant positions, analyzing the impact of policies on operating costs, and ensuring compliance with established codes, policies and procedures.	No Change		\$192,860	2.05	\$294,788	\$294,788	\$ -
City Manager	Budget & Evaluation	Housing and Urban Development Compliance	2	Ensures fiscal and programmatic compliance with HUD funded grant activities, including managing database, preparing ordinances, approving contracts, and staying abreast of regulation changes.	Reorganized	Impacted by transfer of HUD Compliance and Monitoring program to Community Development	\$254,620	1.11	\$315,378	\$315,378	\$ -
City Manager	Budget & Evaluation	Special Projects and Policy Research	4	Provides analysis of management operations, research of best practices, and manage city-wide special projects to improve the quality and effectiveness of City services.	Reorganized	Impacted by transfer of HUD Compliance and Monitoring program to Community Development	\$125,590	1.30	\$190,703	\$190,703	\$ -
City Manager	Budget & Evaluation	Budget Administration	A	Provides administrative support to the Office of Budget and Evaluation to assist the City Manager in the allocation of fiscal, organizational, human and tangible resources for the organization.	No Change		\$428,590	4.21	\$ -	\$ -	\$ -
City Manager	Economic Development	Strategic Program for Urban Redevelopment/Go Cincinnati	1	Provides for the redevelopment of abandoned, vacant, or underutilized industrial, commercial and residential sites in accordance with the priorities set by the GO Cincinnati plan.	No Change		\$24,641	1.40	\$69,322	\$69,322	\$ -





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City Manager	Economic Development	Central Business District Development - Downtown/OTR Development	2	Manages tax incentive programs, works with regional partners (Chamber, 3CDC, Port Authority, Findlay Market, etc.) to manage business retention efforts and provide vibrant development in Downtown and Over-the-Rhine neighborhoods.	No Change		\$564,950	5.10	\$1,044,695	\$1,044,695	\$ -
City Manager	Economic Development	Neighborhood Business Development	2	Manages tax incentive programs, provides assistance to neighborhood business districts and community councils to manage business retention efforts, create capital improvements, manage tax-increment financing projects, and create commercial development.	No Change		\$44,580	3.80	\$402,037	\$402,037	\$ -
City Manager	Economic Development	Quality of Life Programs Administration	4	Manages sidewalk & mobile food vendors, Capital Arts funding, Future Blooms, Film Commission and other programs.	No Change		\$18,000	1.00	\$112,068	\$112,068	\$ -
City Manager	Economic Development	Small Business Assistance	4	Provides various programs and services for small businesses, including loans, capacity development, business education and coaching, entrepreneurial training, incubation, and technical assistance.	No Change		\$37,861	1.00	\$101,690	\$101,690	\$ -
City Manager	Economic Development	Economic Development Administration	A	Fixed Cost	No Change		\$1,039,780	6.70	\$ -	\$ -	\$ -
City Manager	Office of Communications	Public Information	2	Provides resources for disseminating strategic communications that are delivered professionally through channels that are most timely, effective, and efficient.	No Change		\$250,000	2.00	\$250,000	\$250,000	\$ -
City Manager	Office of Communications	CitiCable	4	Provides live coverage of all City Council and Council Committee meetings, including closed captioning, and provides other programming via CitiCable.	No Change		\$480,920	4.00	\$480,920	\$ -	\$480,920
City Manager	Office of Communications	Media Bridges	4	Provides public and educational access programming via Media Bridges	Eliminated	This program is no longer funded in the budget	\$300,000	0.00	\$300,000	\$300,000	\$ -
City Manager	Office Of Environmental Quality	Environmental Economic Development	2	Provides leadership and management for environmental issues in economic development projects including managing high profile Brownfield projects; enforcing Title X of the City Code, which prohibits air emissions constituting a nuisance; providing environmental review of cut and fill permits to reduce contaminated soil risks; and managing green roof incentive program.	No Change		\$97,343	0.95	\$97,343	\$97,343	\$ -
City Manager	Office Of Environmental Quality	City Energy Management	3	Leads the City's efforts in department-wide energy management education, development of tools to reduce City's energy use, and form department-wide collaboration to share ideas on energy reduction; and administer federal Energy Efficiency and Conservation Block Grant funds to save energy and promote other City objectives.	Increased	Energy Manager added using municipal gas/ electric aggregation funds	\$107,805	1.30	\$107,805	\$107,805	\$ -
City Manager	Office Of Environmental Quality	Environmental Compliance	3	Assure that City Government achieves and maintains compliance with applicable environmental laws and regulations and conforms to Best Management Practices through periodic environmental audits and in house environmental consulting.	No Change		\$107,328	1.05	\$107,328	\$107,328	\$ -

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City Manager	Office Of Environmental Quality	Promoting Sustainability	3	Promotes sustainability to the public via website, speaking engagements, newsletters, phone calls and emails; and manage the Green Cincinnati Plan which establishes goals for significantly reducing regional greenhouse gas emissions while preserving both economic development and transportation options throughout the region.	Increased	Energy Audits funded through municipal gas/ electric aggregation funds	\$129,510	1.40	\$129,510	\$129,510	\$ -
City Manager	Office Of Environmental Quality	Recycling Programs	3	Provides an enhanced curbside recycling program that increases citizen participation and landfill diversion rates while minimizing overall costs to the City government; and provides recycling services for wastes generated in City buildings and at City functions.	Decreased	Change recycling incentives	\$2,765,644	1.30	\$2,765,644	\$2,215,644	\$550,000
City Manager	Office Of The City Manager	Office Of The City Manager	1	Chief Executive Officer providing overall leadership and top-level management of City operations.	No Change		\$1,034,130	8.00	\$1,034,130	\$1,034,130	\$ -
City Manager	Office of the City Manager	Contract Compliance	2	Administers and enforces the Small Business Enterprise (SBE), Equal Employment Opportunity (EEO) and the Living Wage Programs, Prevailing Wage laws, and Meet & Confer provisions to promote full and equal business opportunities with the City.	Increased	New software to streamline process and save costs. Costs will decrease in 2014.	\$601,010	6.00	\$601,010	\$601,010	\$ -
City Manager	Office of the City Manager	Cincinnati Initiative to Reduce Violence	4	Provides administrative oversight and grant funding to the Cincinnati Initiative to Reduce Violence (CIRV) program, which works to reduce the frequency of gang/group-related street violence.	Increased	Pursuant to City Council approval in 2012	\$411,310	0.00	\$411,310	\$411,310	\$ -
Clerk of Council	Clerk of Council	City Council and Committee Sessions	1	Prepares the agenda and calendar for each regular and special session of council and council committees. Provide staffing, take minutes, and take roll call for votes at meetings as well. Serve as the parliamentarian at the sessions.	No Change		\$424,634	4.00	\$424,634	\$424,634	\$ -
Clerk of Council	Clerk of Council	City Council Record Maintenance	2	Maintains and preserves all official records and documents of City Council	No Change		\$212,317	2.00	\$212,317	\$212,317	\$ -
Clerk of Council	Clerk of Council	City Bulletin	3	Prepares, copies and distributes the weekly City Bulletin which is the official publication of the City containing ordinances, resolutions, motions, and various legal notices.	No Change		\$106,159	1.00	\$106,159	\$106,039	\$120
Community Development	Community Development Administration	HUD Compliance and Monitoring	3	Provides monitoring for programs funded by the US Housing and Urban Development.	Reorganized	Transfer of HUD Compliance and Monitoring from the Office of Budget & Evaluation	\$1,770	0.00	\$1,770	\$1,770	\$ -
Community Development	Community Development Administration	Human Services Policy	4	Manages City's Human Services Policy grant administration process and monitors partner agencies that receive funding.	Decreased	Elimination of one of the three priority areas and related agency funding	\$2,258,220	2.00	\$2,309,031	\$2,309,031	\$ -
Community Development	Housing Development	Housing Rental Programs	2	Manages rental unit rehabilitation projects and programs.	No Change		\$47,530	2.00	\$188,963	\$188,963	\$ -
Community Development	Housing Development	Housing Home Ownership Opportunities	3	Manages Homeownership programs including down payment assistance, new construction, CitiRama, and other programs.	No Change		\$108,840	5.00	\$462,422	\$462,422	\$ -
Community Development	Housing Development	Housing Owner Rehabilitation	3	Provides assistance to rehabilitative home owner occupied housing units.	No Change		\$103,490	1.00	\$259,851	\$259,851	\$ -



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Community Development	Housing Development	Housing Support Programs	3	Provides homeless and housing support programs funded by the Emergency Solutions Grant and Housing Opportunities for Persons with Aids funded by the US Department of Housing and Urban Development.	No Change		\$192,670	1.00	\$263,386	\$263,386	\$ -
Community Development	Housing Development	Neighborhood Stabilization Program	3	Administers the activities and programs of the Neighborhood Stabilization Program funded by the US Department of Housing and Urban Development.	No Change		\$10,800	2.00	\$494,811	\$494,811	\$ -
Community Development	Community Development Administration	Community Development Department Administration	A	Fixed Cost	No Change		\$1,090,650	4.50	\$ -	\$ -	\$ -
Community Development	Housing Development	Housing Programs Administration	A	Fixed Cost	No Change		\$688,840	4.00	\$52,540	\$52,540	\$ -
Community Development	Community Development Administration	Human Resources and Fiscal Management - Community Development	A	Fixed Cost	No Change		\$304,840	4.60	\$ -	\$ -	\$ -
Community Development	Property Maintenance Code Enforcement	Property Maintenance Code Enforcement	2	Provides inspections and follow up enforcement for all property maintenance and code enforcement actions for buildings in the City.	Increased	While CDBG sources have been reduced in the 2013 recommended budget, the Moving Ohio Forward Grant will provide significant funds in 2013 for demolition related activities. The Capital Budget will provide the required local matching funds.	\$1,809,340	30.50	\$2,765,544	\$2,765,544	\$ -
Community Development	Property Maintenance Code Enforcement	Property Maintenance Code Enforcement Administration	A	Provides management of human resources and fiscal management of department.	No Change		\$181,330	2.00	\$ -	\$ -	\$ -
Enterprise Services	Convention Center Division	Events	3	This program coordinates event requirements within exhibition space, meeting rooms and ballroom space at the Convention Center.	Under Review	Renovate the Junior Ballroom	\$1,478,110	0.00	\$1,855,310	\$1,053,599	\$801,712
Enterprise Services	Convention Center Division	Facility Operations	3	This program is responsible for the operation and maintenance of over 750,000 square feet of convention, exhibition space, meeting rooms and ballroom space within the convention center.	Under Review	Replace Cincinnati icon sign with LED lights	\$3,616,980	0.00	\$4,540,001	\$2,578,188	\$1,961,813
Enterprise Services	Convention Center Division	Sales/Marketing	4	This program promotes and contracts events at the convention center.	No Change		\$601,230	0.00	\$754,659	\$428,558	\$326,101



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Enterprise Services	Convention Center Division	Convention Center Administration	A	This program oversees the management agreement and serves as liaison between contract management company, Global Spectrum, LP, and the City of Cincinnati.	No Change		\$386,820	0.00	\$	\$	\$
Enterprise Services	Convention Center Division	Convention Center Management	A	This program oversees the management and administration of the convention center.	No Change		\$1,066,830	0.00	\$	\$	\$
Enterprise Services	Parking Facilities Division	Parking Meter Enforcement	3	This program oversees the enforcement of on-street parking. The enforcement of on-street parking promotes parking turnover for economic growth and a safe traffic flow.	Public Private Partnership	To be managed by outside vendor	\$1,208,112	14.90	\$1,408,217	\$1,408,217	\$
Enterprise Services	Parking Facilities Division	Garages	4	This program consists of the operation, maintenance, and management of over 2,900 parking spaces located at six City-owned parking garages throughout downtown Cincinnati. These garages provide a safe and convenient source of enclosed parking.	Public Private Partnership	An outside entity to manage most of the City garages	\$3,610,900	10.85	\$3,756,613	\$3,756,613	\$
Enterprise Services	Parking Facilities Division	Parking Meter Collection	4	This program consists of the collection of over 5,700 single space and multi-space pay-and-display parking meters located in the downtown area and neighborhood business districts. The collection of parking meters prevents the meters from becoming lodged with coins and enables proper parking turnover.	Public Private Partnership	An outside entity to manage this	\$340,542	4.20	\$396,947	\$396,947	\$
Enterprise Services	Parking Facilities Division	Parking Meter Maintenance	4	This program oversees the maintenance of parking meters. Parking meter maintenance ensures that the meters are functional and accurate.	Public Private Partnership	An outside entity to manage this	\$235,136	2.90	\$274,082	\$274,082	\$
Enterprise Services	Parking Facilities Division	Surface Lots	4	This program consists of the operation, maintenance, and management of over 1,400 parking spaces located at six City-owned surface lots throughout downtown Cincinnati. These surface lots provide a safe economical alternative to all-day parking.	Public Private Partnership	An outside entity to manage most of the City surface lots	\$687,790	0.00	\$687,790	\$687,790	\$
Enterprise Services	Parking Facilities Division	Parking Facilities Administration and Business Services	A	This program contributes to the economic growth and stability of Cincinnati by promoting a healthy downtown and neighborhood business districts through the professional management of the City's parking assets. This program also manages internal and external customer transactions for the Parking Facilities Division.	Decreased	Reduced staff will oversee the management contract of most of the City surface lots, garages and parking meters	\$441,170	4.00	\$	\$	\$
Enterprise Technology Solutions	Cincinnati Area Geographic Information System (CAGIS)	CAGIS City Permits	3	Develops and supports permitting applications for various government entities. NOTE: The City and County Permits functions are funded through reimbursements by the various government agencies using the CAGIS-developed permitting applications. It should be noted that CAGIS staff costs are not reimbursed, only related non-personnel costs.	No Change		\$362,610	0.00	\$362,610	\$362,610	\$
Enterprise Technology Solutions	Cincinnati Area Geographic Information System (CAGIS)	Cincinnati Area Geographical Information System	3	The Cincinnati Area Geographical Information System develops and supports applications for government entities Countywide. Examples of applications could include permitting, zoning, project coordination, infrastructure database, etc.	No Change		\$4,026,690	17.00	\$4,367,941	\$4,367,941	\$





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Enterprise Technology Solutions	Cincinnati Area Geographic Information System (CAGIS)	Customer Service Request (CSR) System Support	3	The Customer Service Request system supports Citizen reporting of problems and service requests to various City and County government agencies. Particularly, the enterprise call center in Public Services accept requests for any service and forwards them to the appropriate entity.	Under Review	Citywide review of Call Centers/ Customer Service	\$90,410	1.00	\$110,484	\$110,484	\$ -
Enterprise Technology Solutions	Cincinnati Area Geographic Information System (CAGIS)	Hamilton County Permits	3	Develops and supports permitting applications for various government entities. NOTE: The City and County Permits functions are funded through reimbursements by the various government agencies using the CAGIS-developed permitting applications. It should be noted that CAGIS staff costs are not reimbursed, only related non-personnel costs.	No Change		\$362,610	0.00	\$362,610	\$362,610	\$ -
Enterprise Technology Solutions	City County Information Systems (CITCO)	E-Government Support	2	Supports hardware and software related to the City's Internet and Intranet presence. In addition, develop and support software for various special project and enterprise applications.	Costs Shifted	Charge eligible expenses to capital	\$637,120	5.00	\$712,818	\$712,818	\$ -
Enterprise Technology Solutions	City County Information Systems (CITCO)	Enterprise Email Support	2	Maintains hardware and software related to the enterprise email system. Provides support to customers when problems are identified, including support to staff using wireless devices synchronized with City systems.	Costs Shifted	Charge eligible expenses to capital	\$431,690	3.00	\$481,890	\$481,890	\$ -
Enterprise Technology Solutions	City County Information Systems (CITCO)	Information Systems Security	3	Ensures the safety of City's hardware and software assets against threats such as physical damage, intrusions, hacking, etc. by maintaining and enforcing the City's Information Security Policy.	Costs Shifted	Charge eligible expenses to capital	\$16,910	0.00	\$16,910	\$16,910	\$ -
Enterprise Technology Solutions	City County Information Systems (CITCO)	CHRIS System	4	Maintain and support the Cincinnati Human Resources Information System (CHRIS) and related applications, including interfaces with other applications such as payroll.	No Change		\$460,700	4.00	\$527,634	\$527,634	\$ -
Enterprise Technology Solutions	City County Information Systems (CITCO)	Cincinnati Financial System Support	4	Provides support for Citywide finance related systems such as the Cincinnati Financial System (CFS), purchasing systems, and interfaces to various systems requiring interaction with the financial system.	No Change		\$438,060	3.00	\$488,260	\$488,260	\$ -
Enterprise Technology Solutions	City County Information Systems (CITCO)	City Miscellaneous IT Services	4	Provides support to the enterprise and to customers in areas such as development, system support, and PC support.	No Change		\$663,540	5.00	\$746,982	\$746,982	\$ -
Enterprise Technology Solutions	City County Information Systems (CITCO)	Data Center Support	4	Supports to all systems housed in the two enterprise data centers; customer virtualization of servers into the enterprise servers; and the City IT Governance Board.	No Change		\$547,420	4.00	\$614,309	\$614,309	\$ -
Enterprise Technology Solutions	City County Information Systems (CITCO)	Hamilton County IT Services	4	HAMCO (Hamilton County) provides support to various enterprises in the Hamilton County administration.	Eliminated	Hamilton County chose to not share City IT services	\$109,220	1.00	\$125,908	\$125,908	\$ -
Enterprise Technology Solutions	City County Information Systems (CITCO)	CITCO Administration	A	Oversees programs which supports hardware and software related to the City's Internet and Intranet presence.	No Change		\$154,870	0.00	\$ -	\$ -	\$ -
Enterprise Technology Solutions	CLEAR	FIXED COST - CLEAR Levy	F	Fixed Cost	No Change		\$4,580,180	21.00	\$4,580,180	\$4,580,180	\$ -

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Enterprise Technology Solutions	Communication Tech Services (CTS)	800 MHZ Communications System	3	Supports the City's 800 MHZ radio system used by Police, perform various repairs on individual mobile and portable radios for Police Fire, and other Departments, maintains City owned outdoor weather sirens, repair police vehicle cameras, mobile data computer support for CPD, and various electronics equipment. (should be noted that over 50% of the budget goes to a Motorola support contract).	Under Review	Expanded 911 Fee could fund this	\$1,696,420	8.00	\$1,874,509	\$1,874,509	\$ -
Enterprise Technology Solutions	Communication Tech Services (CTS)	Communication Technology Services (CTS) Telephone System	3	Maintain and support the enterprise telephone system, support desktop telephones, wireless telephones, and data cards. Staff the enterprise contact center.	Decreased	Reduced hosted email fees, transferred Computer Systems Analyst position from CSR to CAGIS, and bill staff time to capital	\$164,810	4.00	\$239,324	\$239,324	\$ -
Enterprise Technology Solutions	Communication Tech Services (CTS)	Data Communications Infrastructure	3	Tasked with the design and maintenance of the Metropolitan Area Network. Tasking includes design, implementation, maintenance and replacement of various networking equipment including routers, hubs, switches, SONET, and other data network transport equipment to provide data connectivity to all City facilities and to over 60 locations in support of City and County Law Enforcement.	No Change		\$860,320	5.00	\$969,186	\$969,186	\$ -
Enterprise Technology Solutions	Communication Tech Services (CTS)	Fiber Communications	3	Designs, implements and support the installs and maintenance of over 120 miles of fiber optic cabling, electronics and other infrastructure used to support the Metropolitan Area Network, privately owned telephone systems, 800MHz Radio System, firehouse dispatching, DOTE Computerized Traffic Control System, video conferencing, and various services at the City's E911 Center including ARTIMIS. Also performs moves adds and changes to telephones systems owned by the City.	No Change		\$162,650	4.00	\$237,164	\$237,164	\$ -
Enterprise Technology Solutions	Communication Tech Services (CTS)	Communication Technology Services (CTS) Administration	A	Provide support for City's Communication Technology Services (CTS) programs, maintaining radio communications, data communications infrastructure and the City's telephone network.	No Change		\$228,940	4.00	\$ -	\$ -	\$ -
Enterprise Technology Solutions	ETS Administration	ETS Administrative Services	A	Provides overall policy direction, procurement, accounts payable, accounts receivable, human resources, and budget support for Enterprise Technology Solutions.	Decreased	Keep an Information Technology Administrative Manager and Accountant position vacant due to Hamilton Co. loss and bill staff time to capital	\$823,550	10.00	\$ -	\$ -	\$ -





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Finance	Accounts and Audits	Financial Operations	1	Provides timely, accurate and accessible financial information to managers and policy-makers, and assists managers and policy-makers in making sound financial and business decisions.	Increased	Increase is due to additional resources necessary for the City's upcoming fiscal year change.	\$963,520	11.00	\$997,127	\$997,127	\$ -
Finance	Accounts and Audits	Financial Reporting	1	Prepares the City's Comprehensive Annual Financial Report and Tentative Tax Budget, coordinates the preparation of the annual Cost Allocation Plan and indirect cost rates for Federal grants, and prepares monthly reports for the City Retirement System.	Increased	Increase is due to additional resources necessary for the City's upcoming fiscal year change.	\$287,480	3.29	\$298,822	\$298,822	\$ -
Finance	Accounts and Audits	Payroll Processing	1	Processes biweekly payroll for approximately 6,500 employees, interprets and implements government regulations, and reconciles all employee deductions and tax deposits.	No Change		\$194,590	2.00	\$200,671	\$200,671	\$ -
Finance	Accounts and Audits	HUD Financial Reporting	2	Monitors HUD transactions to assure timely and proper expenditure of funds, reports City activity to HUD and draws down funds as needed to cover expenditures.	No Change		\$95,950	1.00	\$95,950	\$95,950	\$ -
Finance	Accounts and Audits	Infrastructure Reporting	2	Maintains accurate financial reports to assure compliance with goals outlined by the Smale Commission for spending on infrastructure.	No Change		\$195,820	2.00	\$202,054	\$202,054	\$ -
Finance	Accounts and Audits	Tax Increment Finance District Reporting	2	Tracks and reports on all TIF Districts and projects.	No Change		\$612,430	2.00	\$659,479	\$659,479	\$ -
Finance	Income Tax	Compliance and Administrative Hearings	1	Audits tax returns and issues refunds.	Decreased	Elimination of one vacant Senior Accountant position.	\$997,320	11.75	\$1,033,756	\$1,033,756	\$ -
Finance	Income Tax	Document Management	2	Processes incoming tax returns and maintains the electronic tax system.	Decreased	Elimination of one vacant clerical position.	\$1,113,870	8.00	\$1,138,677	\$1,138,677	\$ -
Finance	Income Tax	Taxpayer Service	2	Provides the public with information and assistance needed to comply with the City's tax requirements.	Decreased	Elimination of one vacant Senior Accountant position.	\$890,870	11.00	\$924,980	\$924,980	\$ -
Finance	Income Tax	Delinquency Resolution		Collects outstanding tax liabilities.	No Change		\$779,550	9.00	\$807,458	\$807,458	\$ -
Finance	Treasury	Debt Management	F	Fixed Cost	Increased	Increase is due to a rise in fees and charges related to debt service.	\$94,928,800	3.00	\$94,928,800	\$94,928,800	\$ -
Finance	Office of the Director	Finance Administration - Office of The Director	A	Provides overall management of the Finance Department.	No Change		\$441,540	3.00	\$ -	\$ -	\$ -
Finance	Purchasing	Procurement	1	Promotes timely and cost efficient purchasing for supplies, services, and equipment.	Under Review	Exploring service sharing with other jurisdictions	\$1,039,000	11.01	\$1,080,704	\$1,080,704	\$ -
Finance	Purchasing	Printing Stores	4	Provides printing, mail, and central store/warehouse services to all City agencies.	Under Review	Exploring service sharing with other jurisdictions	\$2,525,440	6.00	\$2,598,591	\$2,598,591	\$ -

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Finance	Risk Management	Employee Health Benefits	1	Administers the self-insured health, prescription, dental and vision plans for City employees and retirees.	Under Review	Considering an increase to the employee contribution rate to decrease City healthcare costs.	\$321,900	3.00	\$335,773	\$335,773	\$ -
Finance	Risk Management	Employee Health Services	2	Provides employee health services.	No Change		\$725,100	5.00	\$725,366	\$725,366	\$725,366
Finance	Risk Management	Employee Safety	2	Provides employee safety services to departments in field audits and training.	No Change		\$343,720	4.00	\$348,560	\$348,560	\$ -
Finance	Risk Management	Administration/ Insurance Program	3	Protects the City from Employee Theft, Forgery, Robbery, and protects City buildings and other personal properties from direct physical loss or damages.	Increase	This increase is due to a rise in property insurance premiums.	\$572,630	1.00	\$581,819	\$581,819	\$ -
Finance	Treasury	Business Licensing Processing	1	Provides for the accurate and timely revenue collection for approximately 45 licenses issued by the City.	No Change		\$98,300	0.76	\$100,347	\$100,347	\$ -
Finance	Treasury	Cash Management	2	Provides assistance to all City agencies to facilitate and is responsible for managing the City's investment portfolio.	Increased	Increase due to the elimination of reimbursements from the Parking Facilities Fund as a result of franchising City parking operations.	\$720,610	6.00	\$764,052	\$764,052	\$ -
Finance	Treasury	Community Development Block Grant Loan Management	3	Monitors loan repayments and escrow payments of the City's Community Development Block Grant.	Decreased	The funding for this program has been decreased	\$20,840	0.24	\$20,840	\$20,840	\$ -
Finance	Treasury	Delinquent Accounts	3	Pursues delinquent collections after City agencies have been unsuccessful in collecting for provided services.	Under Review	Citywide review of collections	\$176,860	1.00	\$194,960	\$194,960	\$ -
Finance	Treasury	Parking Revenue Management	3	Collects and receipts parking revenues.	Public Private Partnership	To be managed by outside vendor	\$189,370	2.00	\$195,516	\$195,516	\$ -
Fire	Administration	Dispatch and Communication	2	Serves as CFD liaison to the Emergency Communications Center for daily functions and large scale emergencies. Supports all line and staff employees by providing digital telephones, pagers, radios, and blackberries as well as support of fire station notification devices such as ZETRON and fire station speakers. Directly supports all fire apparatus communications including fire apparatus radios which are used for both voice and data communications necessary for Fire, EMS, and all emergency runs.	No Change		\$135,310	1.00	\$140,946	\$140,946	\$ -





Department	Agency/Division	Program Name	Quartile Group	Program Description	Budget Status	Comments	Direct Cost	Direct FTE	Total Program Cost	Portion Funded by General Government Revenue	Portion Funded by Program Revenues
Fire	Administration	Equipment Maintenance	2	Responsible to maintain records of all equipment deployed throughout CFD including 26 fire stations and 6 other locations used in support of the CFD mission. Responsible for accounting for and track all CFD tools, equipment, and supplies. This program physically (hands-on) prepares new equipment for distribution/deployment, and repairs firefighting/EMS equipment (not apparatus) that has been damaged or is in need of preventive maintenance. Contributes to firefighter injury prevention, better patient outcomes, saves funds for the City by the careful inspection and preventive maintenance of firefighting/life-saving equipment critical to CFD operations and other CFD programs. Directly supports the City's investment in firefighter personal protective equipment such as firefighting personal protective equipment (PPE) through regularly scheduled cleaning/maintenance/repair. Ensures maintenance/upkeep and operational readiness of sophisticated monitor/detection equipment as well as self contained breathing apparatus (SCBA).	No Change		\$261,660	1.00	\$267,296	\$267,296	\$ -
Fire	Administration	Homeland Security	3	Responsible for maintaining, coordinating, and accounting for homeland security assets purchased via U.S. Dept. of Homeland Security grant funds. CFD has several million dollars worth of grant-funded assets including mass casualty incident response units, decontamination units, explosive ordnance units, weapons of mass destruction hazardous materials units, and communications assets that require continuous maintenance, calibration, training, and involvement in regional exercises.	No Change		\$150,923	2.00	\$162,194	\$162,194	\$ -
Fire	Administration	Fire Administration - Central Stores	A	Responsible for the execution of all purchases of equipment and supplies for CFD. Responsible for keeping CFD compliant with Small Business Enterprise (SBE) goals/objectives, procurement of tools/equipment used by firefighter-medics critical to the CFD mission of planning, preparedness, response, and recovery for CFD and the City. This program is also responsible for the coordination and management of several specialized multi-year projects for CFD including dock facilities project x 2, regional fire training center project, new fire stations, and new CFD headquarters.	No Change		\$258,920	6.00	\$ -	\$ -	\$ -

Department	Agency/Division	Program Name	Quartile Group	Program Description	Budget Status	Comments	Direct Cost	Direct FTE	Total Program Cost	Portion Funded by General Government Revenue	Portion Funded by Program Revenues
Fire	Administration	Fire Administration - Information Technology	A	Program is responsible for identifying fire department emerging technologies, guaranteeing data integrity, ensuring uniform system security, recommendation/procurement of equipment, and the maintenance, usability and sustainability of technological assets. Program coordinates with Enterprise Technology Solutions (ETS) and performs technology support, implementation, and ongoing education/training using a fire department-centric approach. Fire department technology projects and ongoing support include emergency 24/365 support of the City/County Regional Operations Center and CFD Mobile Command Vehicle. Other ongoing projects include the Urban Area Regional Broadcast (UARB) system, fire personnel staffing module, fire apparatus computers/programs, training program computers/software, State mandated incident data reporting and ongoing coordination/assistance with ETS programs that impact the City (and CFD). Fire IT directly supports IT needs for over 100 fire vehicles, 32 fire facilities, and 800 fire department members.	Under Review	This program is moving to paperless environment to create workplace efficiencies.	\$419,914	5.00	\$	\$	\$
Fire	Executive Office	Fire Administration - Financial Management and Financial Planning	A	Provides fiscal oversight, planning, management of the Fire Department's annual budget. Researches and applies for external grant funding to support Department's strategic goals.	No Change		\$1,066,090	13.00	\$	\$	\$
Fire	Fire Prevention	Environmental and Safety Service Management	2	Provides overall management for the Fire Department's inspection program and the Right to Know Program. Also provides management support for the Fire Investigation Unit, the Hazardous Materials Code Enforcement Unit, the Fire Specialist Inspection Program.	No Change		\$154,180	1.00	\$159,816	\$159,816	\$
Fire	Fire Prevention	Fire Code Maintenance, Code Enforcement and Community Outreach	2	Inspects occupancies including places of assembly, business, education, institutional, mercantile, residential, storage, and utilities. Prepares inspections and reports for the Hazard Abatement/Public Nuisance Hearings. Issues maximum occupancy posting signs for Places of Assembly. Witnesses and verifies acceptance at building suppression systems tests. Represents the Fire Department on the Board of Buildings Appeals. Participates in the City's Code Enforcement Response Team (CERT). Responsible for the Fire Prevention Board of Appeals as outline in the Cincinnati Fire Prevention Code.	No Change		\$1,135,980	3.00	\$1,152,887	\$1,152,887	\$
Fire	Fire Prevention	Fire Investigation	2	A highly trained, very effective group of investigators who concentrate their activities upon determination of fire cause and origin.	No Change		\$916,850	8.00	\$961,935	\$961,935	\$
Fire	Fire Prevention	License and Permits	2	Works with the Building Department at the City's Building Development and Permit Center; known as One Stop Shop to ensure that all fire codes and issues are addressed during pre-development, renovations, and construction phases.	No Change		\$114,510	2.00	\$125,781	\$125,781	\$





Department	Agency/Division	Program Name	Quartile Group	Program Description	Budget Status	Comments	Direct Cost	Direct FTE	Total Program Cost	Portion Funded by General Government Revenue	Portion Funded by Program Revenues
Fire	Fire Prevention	Right to Know and Environmental Crime	2	Responsible for the coordination of hazardous materials accidents, spills, releases and abandonment issues within the City of Cincinnati.	No Change		\$240,320	2.00	\$251,591	\$251,591	\$ -
Fire	Fire Prevention	Schools Fire Prevention and Community Education	3	Educates approximately 35,000 children on Fire Safety and other safety concerns. Among these include participation in Safety Fairs, Fire Drills, School Programs and other Children events.	No Change		\$897,824	1.00	\$903,460	\$703,460	\$200,000
Fire	Fire Prevention	Child Seat Installation	4	Provides citizens instructions on how to safely install car seats.	Eliminated	This program is no longer funded in the budget	\$65,053	1.00	\$70,689	\$70,689	\$ -
Fire	Fire Prevention	Juvenile Firesetter	4	Responsible for evaluating juveniles referred to the program to determine the best course of action and/or intervention that will change the juvenile's fire setting behavior.	Eliminated	This program is no longer funded in the budget	\$92,920	1.00	\$98,556	\$98,556	\$ -
Fire	Fire Prevention	Special Events - Fire	4	Provides crowd management and life safety guidelines, ensuring adequate fire/life safety protection as well as emergency medical service availability for special events.	No Change		\$202,613	4.00	\$225,156	\$225,156	\$ -
Fire	Administration	Administration - Support Services	A	Fixed Cost	No Change		\$1,594,433	8.00	\$72,050	\$72,050	\$ -
Fire	Operations	Fire Suppression	1	Provides a continuity of service related to fire control and suppression.	No Change		\$16,696,692	155.00	\$17,570,220	\$17,570,220	\$ -
Fire	Operations	Hazardous Materials	1	Responds to all emergencies related to hazardous material spills and leaks. Monitors the air for chemical/radiological releases or discharges.	Under Review	The Fire Department is working to implement a fee for hazardous material clean up to recoup costs.	\$834,835	7.75	\$878,511	\$878,511	\$ -
Fire	Operations	Building Inspections	2	Performs building inspections for both new and existing buildings throughout the year for compliance with the fire code and life safety. Performs pre-fire planning and familiarization inspections.	No Change		\$10,018,015	93.00	\$10,542,132	\$10,542,132	\$ -
Fire	Operations	Emergency Medical	2	Provides advanced life support, basic life support and all needed emergency medical assistance.	No Change		\$41,741,730	387.50	\$43,925,549	\$36,925,549	\$7,000,000
Fire	Operations	Heavy Rescue	2	Provides technical rescue operations such as trench rescue, vehicle entrapments, rope rescue, confined space, elevator emergency rescue, and rapid firefighter rescue team.	No Change		\$2,504,504	23.25	\$2,635,533	\$2,635,533	\$ -
Fire	Operations	Hydrant Inspections	2	Performs hydrant inspections and maintenance on a regular basis throughout the year.	No Change		\$10,018,015	93.00	\$10,542,132	\$10,542,132	\$ -
Fire	Operations	Bomb Squad	3	Responds to all emergencies related to explosive ordnance including devices, letters, hand grenades, meth labs, and fireworks. Provides bomb sweeps during visits from dignitaries and special events.	No Change		\$834,835	7.75	\$878,511	\$878,511	\$ -
Fire	Operations	River Rescue	3	Responds to all emergencies including boat fires, run away barges and other various floating vessels. Rescue of victims stranded in the river. Helps fight fires at dock side facilities. Assists in mitigating hazardous material spills in the river. Critical infrastructure inspections in coordination with the United States Coast Guard.	No Change		\$834,835	7.75	\$878,511	\$878,511	\$ -

Department	Agency/Division	Program Name	Quartile Group	Program Description	Budget Status	Comments	Direct Cost	Direct FTE	Total Program Cost	Portion Funded by General Government Revenue	Portion Funded by Program Revenues
Fire	Personnel and Training	Fire Training	2	Provides the highest quality training and instruction for Cincinnati Firefighters. The Training Bureau's goal is to prepare Cincinnati Firefighters to serve their community in the most efficient and effective means possible, and to ensure firefighter safety.	No Change		\$1,564,570	4.00	\$1,587,113	\$1,587,113	\$ -
Fire	Personnel and Training	Safety and Risk Management	3	Includes many functions related to the safety of the Cincinnati Firefighters and the conditions in which they work. Responds to numerous emergencies during the normal workweek and extra alarm emergencies after hours.	No Change		\$124,460	1.00	\$130,096	\$130,096	\$ -
Fire	Personnel and Training	Internal Investigations	4	Handles complaints relative to employee conduct and performance and providing an effective way of dealing with citizens complaints.	No Change		\$252,930	3.00	\$269,837	\$269,837	\$ -
Fire	Personnel and Training	Fire Administration - Human Resources Management	A	Responsible for personnel matters. Some of the responsibilities of the Divisions are: Personnel safety, transfers, discipline, recruiting, and in service training.	No Change		\$1,192,570	3.00	\$ -	\$ -	\$ -
Fire	Personnel and Training	Fire Administration - Recruiting	A	Works with the City of Cincinnati's Civil Service Department to promote diversity within the rank and file of the Cincinnati Fire Department.	No Change		\$105,010	1.00	\$ -	\$ -	\$ -
Health	Clinical Services & Population Health	Health Center - Medical Services	2	Provides wellness, preventative and sick visits for children and adults including pediatric care for children, primary care services for adults, and obstetric and gynecological services for women.	Costs Shifted	American Care Act will increase revenues for this	\$10,888,100	89.65	\$12,370,861	\$5,099,082	\$7,271,779
Health	Clinical Services & Population Health	Dental Administration and Sealants	3	Provides administration of dental services at health centers and dental sealants program to 4,000 children via schools.	No Change		\$453,150	3.60	\$540,663	\$405,663	\$135,000
Health	Clinical Services & Population Health	Health Centers - Dental Services	3	Dental services are provided to all Cincinnatians who are uninsured or underinsured via the Crest Smiles Shoppe, most health centers and dental van for homeless.	No Change		\$3,056,510	33.00	\$3,814,156	\$3,549,156	\$265,000
Health	Clinical Services & Population Health	Health Centers - Pharmacy Services	3	Provides pharmacy services for all children and adults using City health centers.	Costs Shifted	American Care Act will increase revenues for this	\$1,384,220	12.30	\$1,649,721	\$1,649,721	\$ -
Health	Clinical Services & Population Health	Sexually Transmitted Disease Prevention and Treatment	3	Provides screening, notification and treatment for persons with sexually transmitted diseases.	Costs Shifted	American Care Act will increase revenues for this	\$1,498,010	12.00	\$1,717,892	\$923,262	\$794,630
Health	Community Health & Environmental Services	Environmental Health Inspections	1	Enforces health and safety codes including the weed and litter control program, and infractions that affect health and safety throughout the City. Responds to complaints and enforces orders to comply with municipal code.	No Change		\$1,018,661	14.00	\$1,386,503	\$1,288,502	\$98,001
Health	Community Health & Environmental Services	Lead Based Paint Hazard Prevention and Treatment	1	Includes administration, testing, inspections and prevention of lead based paint hazards to children and families in multi-family residential properties.	No Change		\$1,696,991	12.00	\$1,951,651	\$451,650	\$1,500,001
Health	Community Health & Environmental Services	Private Lot Abatement	1	Payment to outside contractors to clean up properties sited for violations by the Health Department and not remedied by the owner	No Change		\$120,000	0.00	\$120,000	\$120,000	\$ -





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Health	Community Health & Environmental Services	Waste Related Inspections	1	Enforces state and local regulations related to solid waste, swimming pools, landfills, and junk vehicles.	No Change		\$589,470	8.00	\$787,539	\$704,269	\$83,270
Health	Community Health & Environmental Services	Restaurant and Food License Inspections	2	inspects restaurants for compliance with the state and local health codes; inspects all temporary food license holders; issues corrective orders, including fines and closures if needed.	No Change		\$1,993,990	26.00	\$2,361,832	\$1,401,832	\$960,000
Health	Community Health & Environmental Services	Administration & Health Promotion	3	Provides administration for delivery of community & environmental health services, including health education and health promotion programs.	No Change		\$506,380	5.00	\$562,971	\$282,461	\$280,510
Health	Community Health & Environmental Services	Public Employee Assistance Program	4	Provides management and oversight of employee assistance program for all City employees. All program costs are reimbursed by internal funds via cost allocations.	No Change		\$447,460	7.00	\$447,460	\$	\$447,460
Health	Community Health & Environmental Services	Vital Statistics	4	Collects and disseminates birth and death certificates, analyzes vital statistics to provide insight on public health issues or concerns.	Under Review	The department is exploring how to establish new sites and methods to issue birth and death certificates.	\$1,089,370	15.00	\$1,513,803	\$720,803	\$793,000
Health	Community Health & Environmental Services	Environmental Health Services Division Administration	A	Manages overall environmental health programs including all inspection programs.	No Change		\$167,930	3.00	\$	\$	\$
Health	Health Commissioner	Emergency Preparedness and Disease Surveillance	2	Manages city-wide response to health risks, including bio-terrorism, communicable disease control, emergency preparedness, and communication with the federal Center for Disease Control.	No Change		\$932,660	6.00	\$983,559	\$191,099	\$792,460
Health	Health Commissioner	Health Department Administration - Office of the Health Commissioner	A	Provides professional, technical, management and administrative support to the Board of Health and staff, including Health Commissioner, Board Clerk, Medical Director, Public Information Officer.	No Change		\$1,286,170	11.00	\$	\$	\$
Health	Health Commissioner	Health Department Human Resources	A	Manages all human resources related issues for the Health Department.	No Change		\$423,950	4.00	\$	\$	\$
Health	Maternal & Infant Health	Reproductive Health & Wellness	3	Provides county-wide reproductive health services - grant funded services - used to go to Planned Parenthood.	No Change		\$771,150	4.00	\$771,150	\$771,150	\$
Health	Maternal & Infant Health	Women, Infants and Children	3	Provides county-wide programs and services, such as blood tests, nutrition counseling, and administration of the WIC Food Grant Program to ensure healthy pregnancies and healthy children.	No Change		\$3,305,060	50.40	\$3,305,060	\$	\$3,305,060
Health	Clinical Services & Population Health	Clinical Services Division Administration	A	Fixed Cost	No Change		\$745,040	9.00	\$	\$	\$
Health	Primary Care Programs	Nursing Administration	A	Fixed Cost	No Change		\$336,270	4.00	\$	\$	\$

Department	Agency/Division	Program Name	Quartile Group	Program Description	Budget Status	Comments	Direct Cost	Direct FTE	Total Program Cost	Portion Funded by General Government Revenue	Portion Funded by Program Revenues
Health	School & Adolescent Health	School Health Administration	A	Fixed Cost	No Change		\$372,190	5.00	\$	\$	\$
Health	Primary Care Programs	Bureau for Children with Medical Handicaps	3	Provides case management and home visits for children with medical handicaps, including enrollment in Medicaid, referrals for other service needs and follow up care.	No Change		\$630,660	9.00	\$806,275	\$606,275	\$200,000
Health	Primary Care Programs	Community Nursing	3	Provides home visits by nurses for services to maternal and infant health patients as well as home-bound adult population.	No Change		\$2,490,280	26.70	\$3,134,471	\$2,294,441	\$840,030
Health	School & Adolescent Health	School Based Health Centers	2	School-Based Health Centers provide a comprehensive range of clinical services that specifically meet the serious health problems of young people in the community. Nurse practitioners provide acute health care visits, as well as preventative care and wellness services, including: routine physical exams; asthma and other chronic illness diagnosis and management; prescriptions; lab tests; health and nutrition education; and referrals to other services.	No Change		\$191,860	2.00	\$198,639	\$198,639	\$
Health	School & Adolescent Health	School Nursing Program	2	Provides vision and hearing screenings, health assessments, medical referrals, immunizations, lead testing, and follow up for children who attend 43 targeted Cincinnati Public Schools.	No Change		\$2,409,660	27.10	\$2,953,216	\$1,517,216	\$1,436,000
Health	Technical Resources	Health Department - Property Maintenance Services	A	Provides routine and preventative maintenance of all Health Department facilities, and manages contractual work as needed.	No Change		\$965,470	6.00	\$	\$	\$
Health	Technical Resources	Health Department - Fiscal and Information Technology Management	A	Provides fiscal management, information technology management and maintenance services for Health Department.	No Change		\$1,606,760	18.00	\$	\$	\$
Human Resources	Human Resources	Labor Relations	2	Responsible for negotiating and administering five labor contracts and maintaining and administering the City's Personnel Policies and Procedures.	Under Review	Department reorganized and services being evaluated for improvements	\$226,630	2.00	\$259,516	\$259,516	\$
Human Resources	Human Resources	Civil Service Commission	3	Administers staff to Civil Service Commission, prepare docket items, and schedule disciplinary hearings.	Under Review	New software to streamline process and save costs	\$18,000	2.10	\$52,530	\$52,530	\$
Human Resources	Human Resources	Civil Service Testing and Selection	3	Prepares and administer civil service exams, posts transfer bulletins and job announcements, verify applications, determine seniority calculations, and notify applicant of seniority points and test dates.	Under Review	New software to streamline process and save costs	\$894,655	9.75	\$1,022,088	\$1,022,088	\$
Human Resources	Human Resources	Classification and Compensation	3	Maintains the classification plan and perform job analysis and studies.	Under Review	New software to streamline process and save costs	\$204,902	2.25	\$237,788	\$237,788	\$





Department	Agency/Division	Program Name	Quartile Group	Program Description	Budget Status	Comments	Direct Cost	Direct FTE	Total Program Cost	Portion Funded by General Government Revenue	Portion Funded by Program Revenues
Human Resources	Human Resources	Employee Relations	3	Responsible for investigating and mediating employee complaints of discrimination and complaints more general in nature. Assists departments in complying with the Americans with Disabilities Act and Family Medical Leave Act.	Under Review	New software to streamline process and save costs	\$302,100	3.00	\$351,429	\$351,429	\$ -
Human Resources	Human Resources	Cincinnati Human Resource Information System (CHRIS) Administration	4	The Cincinnati Human Resource Information System (CHRIS) is responsible for human resources information processing as well as providing reports and information as requested. CHRIS is also responsible for administering the City's compensation program.	Under Review	New software to streamline process and save costs	\$89,850	2.00	\$122,736	\$122,736	\$ -
Human Resources	Human Resources	Professional/Staff Development	4	Facilitates city-wide training by providing registration, course offerings, and reporting.	Under Review	New software to streamline process and save costs	\$88,500	1.00	\$104,943	\$104,943	\$ -
Human Resources	Human Resources	Human Resources Administration	A	Fixed Cost	Under Review	Department reorganized and services being evaluated for improvements	\$326,393	2.00	\$ -	\$ -	\$ -
Law	Law	General Counsel	1	The General Counsel Division is responsible for implementing City Council and City Administration policy directives through drafting necessary legislation. Its attorneys protect the City from adverse legal consequences by providing appropriate legal advice to City Council, the City Administration, to all departments under the City Manager, and to City Boards and Commissions. The General Counsel Division proactively ensures that City elected and appointed officials and employees are aware of their obligations under state law by providing training on the requirements of Ohio's public records, open meetings, and ethics laws. Attorneys in the division also review and/or negotiate the majority of all contracts for the City except those related to economic and community development projects. General Counsel attorneys regularly assist City Boards, Commissions, and various ad hoc task forces and working groups by providing legal advice and drafting necessary legislation to effect the recommendations of those groups, thereby improving the quality of life for Cincinnati residents. The General Counsel attorneys regularly communicate with City Council, City departments, the news media, and the public in relation to monitoring and streamlining the City's responses to public records requests.	Increased	This program will administer the utility aggregation program for the City.	\$738,190	8.00	\$815,269	\$815,269	\$ -
Law	Law	Administrative Hearings	2	The Office of Administrative Hearings hears cases from Notice of Civil Offenses and Civil Fines issued by the City of Cincinnati's Health Department, Department of Transportation, Fire Department, Police Department, and Buildings. The office addresses neighborhood quality of life and public safety concerns such as building code violations, litter, abandoned cars, illegal dumping, and weed control.	No Change		\$298,697	4.00	\$332,031	\$ -	\$332,031

Department	Agency/Division	Program Name	Quartile Group	Program Description	Budget Status	Comments	Direct Cost	Direct FTE	Total Program Cost	Portion Funded by General Government Revenue	Portion Funded by Program Revenues
Law	Law	Economic and Community Development Legal Services	2	The Economic and Community Development Division provides City agencies with legal services associated with residential, commercial, and mixed-use development projects in the City that involve public funding, including the acquisition and disposition of real estate associated with such projects. Attorneys in Economic and Community Development also draft professional service contracts for the funding of human services, as well as a wide variety of contracts and other legal documents involving housing, transportation, real estate, and management of City-owned parking facilities, recreational facilities, and other City-owned properties. Economic and Community Development attorneys staff the City Planning Commission and Zoning Board of Appeals and assist the attorneys in the Civil Litigation Division with disputes that involve development issues, zoning, and other real property and land use matters.	No Change		\$585,030	8.00	\$635,031	\$635,031	\$ -
Law	Law	Prosecution	2	The Prosecutor's Division is responsible for prosecuting all misdemeanors, including all traffic and criminal cases brought before the Municipal Court for violation of criminal offenses occurring within the City. The Prosecution Division employs a part-time Domestic Violence Victim Advocate to assist domestic violence victims. In addition, the Prosecutor's Division hears appeals of public vehicle license denials and is responsible for nuisance abatement initiatives. The Prosecutor's Division also provides training and legal counsel to the Police Department and related agencies.	Decreased	The Domestic Violence Victim Advocate position has been recommended for elimination.	\$1,742,500	19.00	\$1,900,837	\$1,900,837	\$ -
Law	Law	Civil Litigation - Chronic Nuisance	3	Litigation's Chronic Nuisance section coordinates with the Police Department to identify properties that are chronic nuisance sites throughout the City, work with property owners to resolve the nuisance problems, and enforce violations of the ordinance.	No Change		\$85,247	1.00	\$93,581	\$93,581	\$ -
Law	Law	Civil Litigation - Courts and Administration	3	The Litigation Division represents the City in civil litigation in federal and state courts, defends against and prosecutes claims on behalf of the City, its officials, and employees, and provides representation at various hearings.	No Change		\$720,562	6.20	\$772,230	\$772,230	\$ -
Law	Law	Community Prosecution	3	The Community Prosecution Section coordinates issues among City departments actively involved in addressing safety and quality of life issues critical to the stability of our neighborhoods. Community Prosecution focuses on aggressively addressing blight in neighborhoods and prosecuting negligent property owners in Housing Court for building code, safety, and health violations that negatively impact their surrounding area. This section also handles all matters regarding liquor permits within the City before the Ohio Division of Liquor Control and the Liquor Control Commission.	No Change		\$280,420	4.00	\$313,754	\$313,754	\$ -





Department	Agency/Division	Program Name	Quartile Group	Program Description	Budget Status	Comments	Direct Cost	Direct FTE	Total Program Cost	Portion Funded by General Government Revenue	Portion Funded by Program Revenues
Law	Law	Property Management and Real Estate	3	Working under the Economic and Community Development Division, the Property Management Section is responsible for the inventory, management, and disposal of all City-owned or City-leased real property. Property Management is also responsible for issuing revocable street privileges and the payment of all City real estate tax bills. The Real Estate Section is responsible for the appraisal, negotiation, and acquisition of all real property needed by the City. This includes all property needed for economic development and transportation projects and all easements needed for the Greater Cincinnati Water Works and the Metropolitan Sewer District.	No Change		\$457,530	6.00	\$499,056	\$65,240	\$433,816
Law	Law	Administrative Hearings - Zoning Hearings	4	The Office of Administrative Hearings also includes the Zoning Hearing Examiner which considers and decides applications for relief from the strict requirements of the zoning code. The application review process includes visiting sites, conducting public hearings, timely notifying all interested parties of the hearings, and issuing written decisions. The position ensures that development in the City strikes a careful balance between private and public interests.	No Change		\$108,653	1.00	\$116,987	\$116,987	\$ -
Law	Law	Civil Litigation - Claims & Collections	4	Litigation's Claims and Collections Section investigates and processes claims related to damages to personal or real property filed by citizens against the City and is also responsible for the collection of debts owed the City.	Under Review	Citywide review of collections	\$420,951	5.00	\$462,619	\$462,619	\$ -
Law	Law	Labor and Employment	4	The Labor and Employment Division provides legal representation for City Departments in all labor and employment matters. This includes representation before the Civil Service Commission, labor arbitration panels, administrative agencies, and suits filed in state and federal court. This section also handles all workers' compensation suits, as well as workers' compensation subrogation claims.	No Change		\$429,550	3.00	\$458,455	\$458,455	\$ -
Law	Law	Law - Director's Office	A	Manage and direct all departmental functions of the entire department.	No Change		\$532,520	4.00	\$ -	\$ -	\$ -
Metropolitan Sewer District (MSD)	Division of Industrial Waste	Permits and Compliance	1	Issues permits to commercial and industrial customers throughout the service area.	No Change		\$776,030	10.00	\$1,617,709	\$1,617,709	\$ -
Metropolitan Sewer District (MSD)	Division of Industrial Waste	Laboratory	2	Performs testing as required by federal, state, and local regulations. Performs studies to support Wastewater Treatment Division process improvements.	Under Review	Offering laboratory services to other jurisdictions for a fee is being considered.	\$1,791,550	26.00	\$3,979,917	\$3,979,917	\$ -
Metropolitan Sewer District (MSD)	Division of Industrial Waste	Surcharge and Surveillance	2	Monitors the industrial waste discharge of the permitted industries for permit violations and high strength surcharging.	No Change		\$753,670	10.00	\$1,595,349	\$1,595,349	\$ -
Metropolitan Sewer District (MSD)	Division of Industrial Waste	Industrial Waste Division Administration	A	Provides leadership and administrative support for the programs of the Industrial Waste Division.	Decreased	Due to holding positions vacant	\$2,617,270	8.00	\$ -	\$ -	\$ -

Department	Agency/Division	Program Name	Quartile Group	Program Description	Budget Status	Comments	Direct Cost	Direct FTE	Total Program Cost	Portion Funded by General Government Revenue	Portion Funded by Program Revenues
Metropolitan Sewer District (MSD)	Division of Wastewater Engineering: Project & Business Development	Development Services	2	Reviews and approves building permits and issues tap permits to connect to the sewer system. Maintains Metropolitan Sewer District (MSD) permit records and performs Geographic Information Systems (GIS) editing to ensure that all sewers are identified in the system.	No Change		\$967,510	15.00	\$1,535,518	\$1,535,518	\$ -
Metropolitan Sewer District (MSD)	Division of Wastewater Engineering: Project & Business Development	Modeling and Monitoring	2	Manages and updates the system wide wastewater treatment model and the wastewater treatment plant models. Responsible for monitoring rain gauges and flow meters and reviewing data from them for use in the models.	No Change		\$45,450	3.00	\$159,052	\$159,052	\$ -
Metropolitan Sewer District (MSD)	Division of Wastewater Engineering: Project & Business Development	Strategic Asset Planning	2	Manages, reviews, and approves projects for inclusion in the Capital Improvement Program (CIP). This program also develops alternatives for the business case evaluation process which looks at alternative solutions for capital projects.	No Change		\$2,430,780	33.19	\$3,687,592	\$3,687,592	\$ -
Metropolitan Sewer District (MSD)	Division of Wastewater Engineering: Project & Business Development	Wastewater Engineering Division Administration (Project & Business Development)	A	Provides leadership and administrative support for the Project & Business Development Division. Responsible for planning capital projects throughout the service area.	No Change		\$542,430	6.00	\$ -	\$ -	\$ -
Metropolitan Sewer District (MSD)	Division of Wastewater Engineering: Project Delivery	Project Management/ Construction Management (PM/CM) Team 1	2	Provides Project Management (PM) oversight for the entire capital program.	No Change		\$588,217	24.03	\$1,127,561	\$1,127,561	\$ -
Metropolitan Sewer District (MSD)	Division of Wastewater Engineering: Project Delivery	Project Management/ Construction Management (PM/CM) Team 2	2	Provides Construction Management (CM) oversight for the entire capital program.	No Change		\$249,115	18.97	\$663,489	\$663,489	\$ -
Metropolitan Sewer District (MSD)	Division of Wastewater Engineering: Project Delivery	Easement Acquisitions	3	Acquires property and/or property easements in support of Metropolitan Sewer District (MSD) capital projects.	No Change		\$428,141	11.00	\$773,453	\$773,453	\$ -
Metropolitan Sewer District (MSD)	Division of Wastewater Engineering: Project Delivery	Engineering & Quality Assurance	3	Develops standardized processes, procedures, and training for capital project managers. Additionally, this program tracks performance metrics on Capital Improvement Program (CIP) service providers and construction contractors.	No Change		\$1,525,231	21.97	\$2,884,773	\$2,884,773	\$ -
Metropolitan Sewer District (MSD)	Division of Wastewater Engineering: Project Delivery	Program and Project Control	4	Provides program control support for the capital program: guarantees control of costs, schedules, and estimates for all capital projects.	No Change		\$33,580	1.00	\$99,354	\$99,354	\$ -





Department	Agency/Division	Program Name	Quartile Group	Program Description	Budget Status	Comments	Direct Cost	Direct FTE	Total Program Cost	Portion Funded by General Government Revenue	Portion Funded by Program Revenues
Metropolitan Sewer District (MSD)	Division of Wastewater Treatment (All Facilities)	Liquid Stream Treatment	1	This process involves all stages of treatment of the wastewater liquid stream at the six wastewater treatment facilities within the Metropolitan Sewer District (MSD). The process includes: 1) Primary Treatment- removes grit from wastewater, 2) Secondary Treatment - biological treatment of wastewater, and 3) Tertiary Treatment - final filtration and disinfection of wastewater.	No Change		\$24,630,067	120.71	\$28,749,437	\$28,749,437	\$ -
Metropolitan Sewer District (MSD)	Division of Wastewater Treatment (All Facilities)	Maintenance	1	Provides centralized maintenance to all wastewater treatment facilities and pump stations.	No Change		\$10,913,060	87.71	\$13,906,349	\$13,906,349	\$ -
Metropolitan Sewer District (MSD)	Division of Wastewater Treatment (All Facilities)	Solids Stream Treatment / Disposal	1	This process involves all stages of processing and disposal of the wastewater solids stream at the six wastewater treatment facilities within the Metropolitan Sewer District (MSD). The process includes: 1) Dewatering, 2) Hauling Solids (other than at the Little Miami or Mill Creek wastewater facilities), 3) Incineration, and 4) Ash Lagoon Dredging / Ash Hauling.	Under Review	Offering incineration services to other jurisdictions for a fee is being considered.	\$12,315,033	60.35	\$14,374,719	\$14,374,719	\$ -
Metropolitan Sewer District (MSD)	Division of Wastewater Treatment (All Facilities)	Wastewater Treatment Division Administration	A	Provides leadership and administrative support for all Wastewater Divisions that are responsible for treating wastewater at all wastewater treatment facilities and pump stations in all sewer sheds within the Metropolitan Sewer District (MSD). Facilities include: Millcreek, Little Miami, Muddy Creek, Sycamore, Taylor Creek, and Polk Run.	No Change		\$1,842,780	13.00	\$ -	\$ -	\$ -
Metropolitan Sewer District (MSD)	Information Technology	Metro Sewer District Administration - Computer Services	A	Maintains information technology / computer infrastructure and business systems for entire department.	Decreased	Due to holding positions vacant	\$6,631,400	32.00	\$ -	\$ -	\$ -
Metropolitan Sewer District (MSD)	Wastewater Collection	Repair and Rehabilitation	1	Fixed Cost	No Change		\$4,931,728	45.00	\$9,889,229	\$9,889,229	\$ -
Metropolitan Sewer District (MSD)	Wastewater Collection	Customer Service	3	Fixed Cost	No Change		\$3,672,772	33.00	\$7,471,532	\$7,471,532	\$ -
Metropolitan Sewer District (MSD)	Wastewater Collection	Special Projects	4	Fixed Cost	No Change		\$764,189	6.00	\$1,433,153	\$1,433,153	\$ -
Metropolitan Sewer District (MSD)	Division of Wastewater Engineering: Administration	Wastewater Engineering Division Administration (Project Delivery)	A	Fixed Cost	No Change		\$1,594,791	22.00	\$ -	\$ -	\$ -
Metropolitan Sewer District (MSD)	Office Of The Director	Metro Sewer District Administration - Office of the Director	A	Sets the strategic vision and provides leadership for the Metropolitan Sewer District (MSD). Provides centralized support services.	No Change		\$7,836,260	19.23	\$ -	\$ -	\$ -

Department	Agency/Division	Program Name	Quartile Group	Program Description	Budget Status	Comments	Direct Cost	Direct FTE	Total Program Cost	Portion Funded by General Government Revenue	Portion Funded by Program Revenues
Metropolitan Sewer District (MSD)	Sewers Debt Service	FIXED COST - Sewer District Debt Service	F	Fixed Cost	Increased	to take advantage of low interest loans from the State of Ohio's revolving loan fund	\$90,000,000	0.00	\$90,000,000	\$90,000,000	\$ -
Metropolitan Sewer District (MSD)	Stormwater Management Utility (SMU)	Flood Control	1	This program includes facility planning, major improvements, rehabilitation, repair, and facility operations and maintenance for the City of Cincinnati's flood control facilities maintained by the Stormwater Management Utility (SMU).	Decreased	Bond interest payments have been reduced.	\$1,437,400	1.00	\$1,495,785	\$1,495,785	\$ -
Metropolitan Sewer District (MSD)	Stormwater Management Utility (SMU)	National Pollutant Discharge Elimination System (NPDES) Compliance	1	This program includes regulation, permitting, and enforcement services in the Stormwater Management Utility (SMU) to guarantee compliance with the Clean Water Act's (CWA) National Pollutant Discharge Elimination System (NPDES) permit program. The National Pollutant Discharge Elimination System (NPDES) permit program controls water pollution by regulating point sources that discharge pollutants into waters of the United States of America (USA).	Decreased	Contractual Services costs have been reduced.	\$827,450	4.00	\$1,060,991	\$1,060,991	\$ -
Metropolitan Sewer District (MSD)	Stormwater Management Utility (SMU)	Planning & Design	1	This program includes Capital Improvement Project (CIP) planning and design in the Stormwater Management Utility (SMU).	No Change		\$663,990	9.50	\$840,117	\$840,117	\$ -
Metropolitan Sewer District (MSD)	Stormwater Management Utility (SMU)	Metro Sewer District Administration - Financial Management	A	Oversees the operational and financial functions of the Stormwater Management Utility (SMU).	Decreased	Personnel Services and Benefits have been reduced.	\$875,780	3.00	\$ -	\$ -	\$ -
Metropolitan Sewer District (MSD)	Stormwater Management Utility (SMU): Operations and Maintenance	Condition Assessment	1	The Stormwater Management Utility (SMU) is modifying its program to systematically inspect and inventory each facility in the system on a multi-year recurring cycle. In addition, the inlets and connections in each street paving project are inspected for structural integrity and repaired or modified prior to paving. Condition assessment can also occur as part of a customer service response or can be related to a routine cleaning program.	No Change		\$786,298	2.00	\$903,069	\$903,069	\$ -
Metropolitan Sewer District (MSD)	Stormwater Management Utility (SMU): Operations and Maintenance	Remedial Maintenance	1	This program repairs or improves existing facilities based on the results of structural inspections. Structural inspections may be generated as part of a customer service response, as part of a routine cleaning program, or as part of the Stormwater Management Utility's (SMU) condition assessment program.	No Change		\$589,723	1.50	\$677,301	\$677,301	\$ -
Metropolitan Sewer District (MSD)	Stormwater Management Utility (SMU): Operations and Maintenance	Routine Maintenance	1	This program inspects and cleans all street inlets every other year (50% each year); inlets in sag areas are cleaned and inspected each year; all off road intakes are inspected twice per year and cleaned as needed; critical locations, both on and off road, are inspected weekly and after each storm and cleaned as needed. Programs will be developed later this year for the routine inspection and cleaning of ditches and culverts which are now inspected and cleaned on a reactive basis.	No Change		\$589,723	1.50	\$677,301	\$677,301	\$ -





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Metropolitan Sewer District (MSD)	Stormwater Management Utility (SMU): Operations and Maintenance	Customer Service	2	The Stormwater Management Utility (SMU) usually responds to customer service requests related to problems with street inlets and road intakes the same day they are received, but at least within two working days. The timeline for the complete resolution of a request depends upon the complexity of any additional work that must be completed. Some requests are resolved by the initial responder while he/she is on site; other requests could take weeks to fully resolve if design and construction must be scheduled.	No Change		\$1,572,596	4.00	\$1,806,137	\$1,806,137	\$ -
Metropolitan Sewer District (MSD)	Wastewater Administration	Safety	2	Delivers the Safety program to entire Department, including training and guaranteeing safety compliance.	No Change		\$465,280	5.00	\$1,062,569	\$1,062,569	\$ -
Metropolitan Sewer District (MSD)	Wastewater Administration	Contract Administration	3	Provides expert services contractual procurement support for entire department. Provides construction contract procurement support for entire department. Provides contract compliance for all contracts. Supports Small Business Enterprise (SBE) participation for contracts.	No Change		\$519,090	6.92	\$1,345,738	\$1,345,738	\$ -
Metropolitan Sewer District (MSD)	Wastewater Administration	Wastewater Division Administration	A	Provides leadership and administrative support for the Wastewater Administration Division.	No Change		\$8,410,110	10.00	\$ -	\$ -	\$ -
Metropolitan Sewer District (MSD)	Wastewater Administration	Wastewater Division Administration - Accounting	A	Provides centralized accounting support to entire Department, including management of accounts payable for both capital and operating budgets, accounts receivable, and payroll.	No Change		\$1,149,100	15.00	\$ -	\$ -	\$ -
Metropolitan Sewer District (MSD)	Wastewater Administration	Wastewater Division Administration - Personnel	A	Provides centralized human resources support to entire Department, including recruiting, hiring, retention, training, and personnel development.	No Change		\$618,530	8.00	\$ -	\$ -	\$ -
Metropolitan Sewer District (MSD)	Wastewater Collection	Combined Sewer Overflow (CSO) Maintenance	1	Performs minor maintenance of the combined sewer overflow (CSO) structures (More extensive repairs are funded out of the capital budget.)	Costs Shifted	Due to Reimbursements from Capital Funds	\$117,540	1.00	\$236,998	\$236,998	\$ -
Metropolitan Sewer District (MSD)	Wastewater Collection	Maintenance and Cleaning	2	Provides work crews and materials for cleaning and minor repairs of the wastewater collection infrastructure throughout the service area. (More extensive repairs are funded out of the capital budget.)	Costs Shifted	Due to Reimbursements from Capital Funds	\$2,649,233	23.00	\$5,396,764	\$5,396,764	\$ -
Metropolitan Sewer District (MSD)	Wastewater Collection	Sewer System Evaluation	2	Provides work crews and materials for closed circuit television evaluation of the wastewater collection infrastructure. Sewer maintenance is prioritized through activities in this program.	No Change		\$2,362,984	20.00	\$4,752,141	\$4,752,141	\$ -
Metropolitan Sewer District (MSD)	Wastewater Collection	Maintenance Shop	3	Provides centralized equipment repairs for the Wastewater Collection Division.	No Change		\$1,218,887	11.00	\$2,532,923	\$2,532,923	\$ -
Metropolitan Sewer District (MSD)	Wastewater Collection	Wastewater Collection Administration	A	Provides leadership and administrative support for the Wastewater Collection Division. Responsible for all sewers, interceptors, and combined sewer overflow (CSO) structures.	No Change		\$3,883,510	19.00	\$ -	\$ -	\$ -

Department	Agency/Division	Program Name	Quartile Group	Program Description	Budget Status	Comments	Direct Cost	Direct FTE	Total Program Cost	Portion Funded by General Government Revenue	Portion Funded by Program Revenues
Metropolitan Sewer District (MSD)	Water-In-Basement	Water-In-Basement Response Program	3	Provides customer relief for capacity related wastewater water-in-basement (WIB) problems through cleanup assistance for basement backups, including reimbursements for property damage. Enables the installation of measures to prevent wastewater backups in basements.	Under Review	Proposal to reduce service levels must be approved by federal regulators	\$3,610,390	0.00	\$3,610,390	\$3,610,390	\$ -
Non Departmental	Enterprise Software and Licenses	CIT-CO Software and Licensing Fees	3	Fees for City-wide software and licenses. An example is a fee for CHRIS, the Human Resources computer system used city-wide.	Increased	Due to License for Hosted Email	\$931,050	0.00	\$931,050	\$931,050	\$ -
Non Departmental	Enterprise Software and Licenses	CIS Software and Licensing Fees	3		No Change		\$8,500	0.00	\$8,500	\$8,500	\$ -
Non Departmental	Enterprise Software and Licenses	CHRIS Software and Licensing Fees	4	Fees for Cincinnati Human Resources Information System.	No Change		\$295,450	0.00	\$295,450	\$295,450	\$ -
Non Departmental	Memberships & Lobbyists	Federal Lobbyist Fees	4	Fees for City-wide memberships, lobbying and consulting services.	No Change		\$107,400	0.00	\$107,400	\$107,400	\$ -
Non Departmental	Memberships & Lobbyists	State Lobbyist Fees	4	Fees for City-wide memberships, lobbying and consulting services.	No Change		\$106,000	0.00	\$106,000	\$106,000	\$ -
Non Departmental	Non Departmental Accounts	Audit And Examiner's Fees	1	Required fees to comply with state law and municipal code.	No Change		\$305,720	0.00	\$305,720	\$305,720	\$ -
Non Departmental	Non Departmental Accounts	Hamilton County Treasurer & Auditor Fees	2	Required fees to compensate for expenses associated with moneys collected by the County Treasurer and Auditor for the City of Cincinnati.	No Change		\$610,000	0.00	\$610,000	\$610,000	\$ -
Non Departmental	Non Departmental Accounts	Cincinnati Public School Reserves	3	Annual support provided according to contractual agreement.	No Change		\$5,000,000	0.00	\$5,000,000	\$5,000,000	\$ -
Non Departmental	Non Departmental Accounts	Downtown Special Improvement District	3	Contractual payments for the downtown Special Improvement District.	No Change		\$112,000	0.00	\$112,000	\$112,000	\$ -
Non Departmental	Non Departmental Accounts	Port Authority of Greater Cincinnati	3	Contractual payments for economic development services.	No Change		\$700,000	0.00	\$700,000	\$700,000	\$ -
Non Departmental	Non Departmental Accounts	Cincinnati Music Hall	4	Annual support provided according to contractual agreement.	No Change		\$100,000	0.00	\$100,000	\$100,000	\$ -
Non Departmental	Non Departmental Accounts	Hamilton County Clerk of Court Fees	4	Payment for collection of parking fines according to contractual agreement.	Public Private Partnership	An outside entity to pay for this	\$365,000	0.00	\$365,000	\$365,000	\$ -
Non Departmental	Non Departmental Accounts	Property Investment Reinvestment Agreements	4	Payments made for multi-year job creation agreements.	Decreased	As these agreements expire and new ones are entered into the costs will fluctuate	\$2,600,000	0.00	\$2,600,000	\$2,600,000	\$ -
Non Departmental	Non Departmental Accounts	City Council Staff Benefits	F	Fixed Cost	No Change		\$5,200	0.00	\$5,200	\$5,200	\$ -
Non Departmental	Non Departmental Accounts	Contribution To City Pension	F	Fixed Cost	Increased	This increase is due to an increase in employer contribution to the City Pension	\$4,369,770	0.00	\$4,369,770	\$4,369,770	\$ -





Department	Agency/Division	Program Name	Quartile Group	Program Description	Budget Status	Comments	Direct Cost	Direct FTE	Total Program Cost	Portion Funded by General Government Revenue	Portion Funded by Program Revenues
Non Departmental	Non Departmental Accounts	FIXED COST - Contribution To Fire Pension	F	Fixed Cost	No Change		\$1,369,270	0.00	\$1,369,270	\$1,369,270	\$ -
Non Departmental	Non Departmental Accounts	FIXED COST - Contribution To Police Pension	F	Fixed Cost	No Change		\$1,315,580	0.00	\$1,315,580	\$1,315,580	\$ -
Non Departmental	Non Departmental Accounts	FIXED COST - HUD Section 108 Debt Service	F	Fixed Cost	No Change		\$632,630	0.00	\$632,630	\$632,630	\$ -
Non Departmental	Non Departmental Accounts	FIXED COST - Indirect Costs	F	Fixed Cost	No Change		\$378,360	0.00	\$378,360	\$378,360	\$ -
Non Departmental	Non Departmental Accounts	FIXED COST - Judgments Against The City	F	Fixed Cost	No Change		\$900,000	0.00	\$900,000	\$900,000	\$ -
Non Departmental	Non Departmental Accounts	FIXED COST - Manager's Office Obligations	F	Fixed Cost	No Change		\$50,000	0.00	\$50,000	\$50,000	\$ -
Non Departmental	Non Departmental Accounts	FIXED COST - Mayor's Office Obligations	F	Fixed Cost	No Change		\$160,000	0.00	\$160,000	\$160,000	\$ -
Non Departmental	Non Departmental Accounts	FIXED COST - Police & Fire Fighters' Insurance	F	Fixed Cost	No Change		\$300,000	0.00	\$300,000	\$300,000	\$ -
Non Departmental	Non Departmental Accounts	FIXED COST - Reserve For Contingencies	F	Fixed Cost	No Change		\$3,100,000	0.00	\$3,100,000	\$3,100,000	\$ -
Non Departmental	Non Departmental Accounts	FIXED COST - State Unemployment Comp	F	Fixed Cost	No Change		\$629,530	0.00	\$629,530	\$629,530	\$ -
Non Departmental	Non Departmental Accounts	FIXED COST - Board of Election Expense	F	Fixed Cost	No Change		\$325,000	0.00	\$325,000	\$325,000	\$ -
Non Departmental	Non Departmental Accounts	General Fund Overhead	F	Fixed Cost	No Change		\$7,779,680	0.00	\$7,779,680	\$7,779,680	\$ -
Non Departmental	Non Departmental Accounts	Lump Sum Payment	F	Fixed Cost	No Change		\$1,500,000	0.00	\$1,500,000	\$1,500,000	\$ -
Non Departmental	Non Departmental Accounts	Public Employees Assistance	F	Fixed Cost	No Change		\$478,980	0.00	\$478,980	\$478,980	\$ -
Non Departmental	Non Departmental Accounts	Workers' Comp Insurance	F	Fixed Cost	Increased	This increase is due to an increase in the Worker's Compensation Rate.	\$5,598,670	0.00	\$5,598,670	\$5,598,670	\$ -
Non Departmental	SORTA	Southwest Ohio Regional Transit Authority Support	1	Annual support provided according to contractual agreement.	No Change		\$44,865,650	0.00	\$44,865,650	\$44,865,650	\$ -

Department	Agency/Division	Program Name	Quartile Group	Program Description	Budget Status	Comments	Direct Cost	Direct FTE	Total Program Cost	Portion Funded by General Government Revenue	Portion Funded by Program Revenues
Office of the Mayor	Office of the Mayor	Office Of The Mayor	A	Presides at the City Council meetings and is responsible for conducting the business of the City Council in an orderly and efficient manner. The Mayor appoints the Vice-Mayor and Council Committee Chairs.	No Change		\$597,700	8.00	\$597,700	\$597,700	\$ -
Parks	Parks Admin and Program Services	Parks Administrating - Financial & Business Services	A	Fixed Cost	Costs Shifted	Reimbursement expenses shifted to the Capital Budget and Metropolitan Sewer District Fund	\$1,301,600	7.00	\$ -	\$ -	\$ -
Parks	Parks Operations and Facility Management	Parks Operations Division Administration	A	Fixed Cost	Costs Shifted	Reimbursement expenses shifted to the Capital Budget and Metropolitan Sewer District Fund	\$1,376,940	6.40	\$ -	\$ -	\$ -
Parks	Parks Admin and Program Services	Customer Service	2	This program provides oversight of customer service requests and special permitting, and manages the rental process of park sites including premier facilities. This program provides public safety through good customer service. When citizens and visitors have a great experience they provide for a presence in the park system, through this presence the bad elements stay out and make the Police Department's job much easier. This program is responsible for shelter & facility rentals, parking permits, photo permits, special event permits, special use permits, wedding permits, managing the 22 Park Advisory Councils, and delivering training throughout the park system. This program keeps our neighborhoods livable through the customer service delivery of our employees, as well as the service the citizen's receive when they enter our park system.	No Change		\$339,710	1.40	\$390,863	\$152,983	\$237,880
Parks	Parks Admin and Program Services	Krohn Conservatory	2	This program manages the on-going operations of the Krohn Conservatory, which includes over 5,000 plants, and multiple events annually including six unique floral shows each year.	No Change		\$685,824	3.70	\$687,175	\$368,295	\$318,880
Parks	Parks Admin and Program Services	Nature Education & Centers	2	This program provides more than 1,500 nature programs to the citizens of Cincinnati each year. The programs are a combination of free and paid and reach all social economic levels, and reaches citizens of the region. This program is all about recycling materials into educational tools, using nature as your entertainment, and getting outside. This program promotes "no child left inside," and combats behavioral issues with children.	No Change		\$655,910	15.15	\$820,057	\$820,057	\$ -
Parks	Parks Admin and Program Services	Parks Facility Maintenance	2	This program provides for reliable facilities and structures throughout the park system. This program performs over 1,300 preventive & predictive maintenance tasks each year, addresses emergency maintenance issues, and provides contractual oversight when needed.	Decreased	Reimbursement expense shifted to the Capital Budget	\$242,670	5.00	\$311,930	\$311,930	\$ -
Parks	Parks Admin and Program Services	Warder Nursery	3	This program operates the greenhouses at Warder Nursery. This program provides the plant propagation for the Krohn Conservatory shows and permanent collection.	No Change		\$225,376	11.80	\$357,549	\$238,859	\$118,690



Department	Agency/Division	Program Name	Quartile Group	Program Description	Budget Status	Comments	Direct Cost	Direct FTE	Total Program Cost	Portion Funded by General Government Revenue	Portion Funded by Program Revenues
Parks	Parks Admin and Program Services	Park Special Events	4	This program provides staffing and management of special events that occur throughout the park system.	No Change		\$44,680	0.60	\$52,991	\$52,991	\$ -
Parks	Parks Office of the Director	Parks Administration - Director's Office	A	The Director's Office manages the entire department according to the Park Board's Annual Business Plan approved by the Board of Park Commissioners. The Plan focuses on the Park Board's Basic Principles: Clean, Safe, Reliable, Green, Beautiful, and Enriching.	No Change		\$225,580	2.00	\$ -	\$ -	\$ -
Parks	Parks Operations and Facility Management	Urban Forestry	1	This program manages the City's Street Tree program. There are over 80,000 street trees between the curb and the sidewalk throughout the city. This program manages the annual assessment collected and spent to maintain these trees on a six-year cycle. This program promotes the livability of our city. The Park Board and the City have received the Tree City USA Award for 31 years. It is a proven fact that citizens receive \$85.12 in benefits per tree a each year.	No Change		\$1,768,390	8.50	\$1,768,390	\$ -	\$1,768,390
Parks	Parks Operations and Facility Management	Greenspace	2	This program provides the ongoing maintenance of the community and business district, and highway greenspace within the city, which includes mowing, trimming, weeding, planting, watering, litter control and pruning according to the Park Board's maintenance standard guidelines. This program is important for the livability of the community, business districts, and highway greenspace that welcome citizens and visitors to Cincinnati. These areas promote an inviting city and encourage that citizens and visitors are in a safe and well maintained area.	Costs Shifted	Reimbursement expenses shifted to the Capital Budget and Metropolitan Sewer District Fund	\$589,010	11.00	\$776,886	\$776,886	\$ -
Parks	Parks Operations and Facility Management	Park Land Management	2	This program provides the on-going maintenance of the green infrastructure of the park system including management of invasive plant species, deer management, natural prairies, controlled burns, habitat management, trail management, natural watershed, and pruning according to the Park Board's maintenance standard guidelines. This program handles public safety and keeping sustainable green infrastructure with in our community.	No Change		\$263,290	4.05	\$360,723	\$360,723	\$ -
Parks	Parks Operations and Facility Management	Park Operations and Maintenance	2	This program provides the on-going maintenance of the 5,200 acre park system which includes mowing, trimming, weeding, planting, watering, and litter control.	Costs Shifted	Reimbursement expenses shifted to the Capital Budget and Metropolitan Sewer District Fund	\$6,634,742	99.13	\$8,646,791	\$7,919,889	\$726,902
Parks	Parks Operations and Facility Management	Tree Maintenance	2	This program manages the tree population within the park system, which is over 5,200 acres. Staff remove dead and dying trees in order to mitigate hazards and invasive insects such as Emerald Ash Bore Beetle and the Long Horned Beetle.	No Change		\$90,700	2.00	\$153,325	\$153,325	\$ -
Planning and Buildings	Buildings	Building Inspection	1	This program performs all construction inspections with exception of plumbing, including structural, electrical, HVAC, etc.	Increased	Position moved from Elevators	\$1,839,875	22.00	\$2,104,099	\$67,500	\$2,036,599
Planning and Buildings	Buildings	Elevator Inspections	1	This program provides for the inspection of all elevators, escalators, and other assorted equipment within the City of Cincinnati.	Decreased	Position moved to Building Inspections	\$604,970	7.00	\$689,041	\$ -	\$689,041



Department	Agency/Division	Program Name	Quartile Group	Program Description	Budget Status	Comments	Direct Cost	Direct FTE	Total Program Cost	Portion Funded by General Government Revenue	Portion Funded by Program Revenues
Planning and Buildings	Buildings	Plan Examination	1	This program reviews applications, plans, and specifications for residential and commercial buildings to ensure code compliance.	No Change		\$803,480	8.00	\$899,561	\$ -	\$899,561
Planning and Buildings	Buildings	Plumbing Inspections	1	This program performs all plumbing construction inspections.	No Change		\$550,615	7.00	\$634,686	\$ -	\$634,686
Planning and Buildings	Buildings	Permit Center Customer Service	2	This program manages permit issuance and customer service for the Permit Center.	Increased	This reflects new permit center customer service head	\$720,880	10.00	\$840,982	\$840,982	\$ -
Planning and Buildings	Buildings	Buildings Division Administration	A	Fixed Cost	No Change		\$654,550	4.00	\$6,000	\$6,000	\$ -
Planning and Buildings	Planning	Planning Division Administration	A	Fixed Cost	No Change		\$332,850	2.00	\$ -	\$ -	\$ -
Planning and Buildings	Planning	Land Use Planning	1	This program maintains efficient review for subdivisions, zone changes, text changes, planned developments, conditional uses, variance special exceptions, hillsides, design review districts, and the sale or lease of city owned property.	No Change		\$506,960	6.00	\$829,930	\$777,930	\$52,000
Planning and Buildings	Planning	Historic Conservation	3	This program maintains historic districts, provides environmental reviews of activities, particularly federally funded program reviews for historic properties, manages historic preservation federal tax credits, and conducts heritage & historic research.	No Change		\$242,160	3.00	\$252,040	\$237,040	\$15,000
Police	Emergency Communications Center	Fire Dispatch / Emergency Medical Services (EMS) Dispatch	1	Fire Dispatchers dispatch approximately 6,300 fire incidents per month including 4,500 medical incidents. These dispatchers are responsible for maintaining contact with firefighters in the field, making emergency notifications, acting as back-up to E9-1-1 call-takers for Emergency Medical Services (EMS) Dispatch, and activating the civil defense sirens.	No Change		\$495,381	8.00	\$562,949	\$452,961	\$109,989
Police	Emergency Communications Center	Administrative Call Handling	2	ECC handles approximately 21,000 administrative or non-emergency calls per month. These calls may be requests for information, requests for directions, inquiries related to old incidents, or for any other purpose.	No Change		\$1,609,988	26.00	\$1,892,428	\$1,892,428	\$ -
Police	Emergency Communications Center	E9-1-1 Call Handling	2	ECC processes approximately 35,000 E9-1-1 calls per month. These calls may be for police emergencies, fire emergencies, or medical emergencies. The call-taker inputs the incident into the Computer Aided Dispatch (CAD) system for police or fire dispatch. If the call is for a medical emergency, the call-taker will activate the Emergency Medical Dispatch software which involves going through a scripted protocol with the caller, determining the nature of the medical emergency, and providing pre-arrival or post-dispatch instructions to the caller.	Under Review	Offering E-9-1-1 call taking services to other jurisdictions for a fee is being considered.	\$4,603,886	40.00	\$4,980,725	\$4,369,678	\$611,047





Department	Agency/Division	Program Name	Quartile Group	Program Description	Budget Status	Comments	Direct Cost	Direct FTE	Total Program Cost	Portion Funded by General Government Revenue	Portion Funded by Program Revenues
Police	Emergency Communications Center	Police Dispatch	2	Police Dispatchers dispatch approximately 37,000 police incidents per month. These dispatchers also are tasked with updating the Computer Aided Dispatch (CAD) system, staying in radio contact with officers in the field, and handling officer requests for National Crime Information Center (NCIC) and Regional Crime Information Center (RCIC) information.	No Change		\$2,848,441	46.00	\$3,234,840	\$2,588,876	\$645,964
Police	Emergency Communications Center	Emergency Communications Center Administration	A	ECC responsibilities focus on public safety by directly supporting the mission of emergency responders, including law enforcement, fire, and emergency medical services. This program provides support for the Emergency Communications Center's (ECC) operations by handling budget and finance issues, training, policy and procedure development, resource management, information technology support, reporting, and quality assurance / quality improvement efforts.	No Change		\$804,994	13.00	\$0	\$0	\$-
Police	General Administration and Support	Police Chief's Community Liaison	3	Coordinates the department's Police Community Relations Efforts including Community Liaison Officers, School Resource Officers, Citizens on Patrol, Police Cadets, Police Explorers, and other department youth initiatives.	No Change		\$419,670	4.00	\$431,702	\$431,702	\$-
Police	General Administration and Support	Police Administration	A	Provides executive leadership, management, and administration of department programs and services. Provides information to the public via various media outlets and the department website.	Decreased	The Assistant Police Chief rank has been reduced from 5 to 3 positions.	\$1,974,820	15.00	\$-	\$-	\$-
Police	General Administration and Support	Police Administration - Fiscal Affairs	A	Develops and manages the department budget; provides data entry for police requisitions and certifications; and processes accounts payable and accounts receivable. Compiles and processes payroll information. Manages federal and state grants, federal and state asset forfeiture funds, and other special funds. Ensures compliance with Federal, State and City statutes, ordinances, and policies relative to fiscal issues. Enforces provisions of the False Alarm Ordinance.	Under Review	Implementing an Alarm Registration Fee is being considered.	\$788,540	12.00	\$2,000	\$-	\$2,000
Police	Neighborhood Policing	Patrol Services	1	Routinely provides police services, including 24 hours/day, 7 days/week, city-wide response to emergency calls and non-emergency calls for service. These officers are the first responders who initiate neighborhood problem solving, crime prevention initiatives, investigation of crime offenses, and address quality of life issues such as noise violations, animal issues, abandoned vehicles, abandoned buildings, and persons dealing with mental health issues, by serving as the conduit to other City services.	Increased	A Police Recruit Class is planned for 2013 to maintain compliance with COPS Hiring Grants.	\$67,726,051	629.88	\$69,610,807	\$69,610,807	\$-
Police	Neighborhood Policing	Investigative Units	2	These officers investigate crimes within their assigned districts such as such as robberies, burglaries, copper theft, theft from autos, domestic violence, and assaults. When necessary, these units coordinate these investigations with other district investigative units and the Criminal Investigations Section (CIS).	No Change		\$8,279,677	77.00	\$8,511,286	\$8,511,286	\$-

Department	Agency/Division	Program Name	Quartile Group	Program Description	Budget Status	Comments	Direct Cost	Direct FTE	Total Program Cost	Portion Funded by General Government Revenue	Portion Funded by Program Revenues
Police	Neighborhood Policing	Neighborhood Liaison Units	2	Officers assigned to the Neighborhood Liaison Units serve as a primary contact for the community to address recurring crime problems and quality of life issues. Citizens can contact these officers via e-mail or the 24-hour Community Problem Oriented Policing (CPOP) cell phone. These officers take the lead in applying the components of problem solving and community policing to address community concerns.	No Change		\$3,978,546	37.00	\$4,089,839	\$4,089,839	\$ -
Police	Neighborhood Policing	School Crossing Guards	2	Part-time civilian employees serve as school crossing guards providing critical service by ensuring the safety of school children during peak traffic periods. This program is fully reimbursed by the schools.	No Change		\$679,170	39.00	\$796,478	\$0	\$796,478
Police	Neighborhood Policing	Special Events Unit	2	Coordinates planning for city-wide events and various special events with vendors and other City departments, processes permit applications and not withstanding ordinances, and manages the Police Department's participation during these events (possibly simultaneous events.) Examples of major events include Riverfest and Cincinnati Reds Opening Day, as well as smaller events like church festivals, parades, walks, races, neighborhood street parties, etc.	No Change		\$529,230	7.00	\$550,285	\$550,285	\$ -
Police	Neighborhood Policing	Violent Crimes Squads (VCS)	3	The Violent Crimes Squads (VCS) are non-uniform officers who concentrate on responding to and investigating patterns of violent crimes and crimes within targeted district hotspots. These officers also serve outstanding warrants to arrest and incarcerate the subjects committing these violent crimes.	No Change		\$3,655,961	34.00	\$3,758,230	\$3,758,230	\$ -
Police	Neighborhood Policing	Marine Patrol Squad	4	Provides police patrols on the Ohio River during events and activities occurring on the riverfront such as Riverfest and dignitary visits. The Marine Patrol Squad's primary function is to protect life and property on the river and its associated boundaries, while enforcing laws and ordinances when necessary. There are no officers assigned to this squad full time. Officers are detailed on an as needed basis.	No Change		\$16,760	0.12	\$16,760	\$16,760	\$ -
Police	Neighborhood Policing	Mounted Patrol Squad	4	The Mounted Patrol Squad provides an added dimension to policing: crowd control, visibility, public relations, mobility, and travel into areas not accessible by other vehicles. Mounted Patrol Squad officers patrol all areas of the City, including the downtown business district, with emphasis on Fountain Square and the Central Riverfront. The unit is also available to provide service to the five districts upon request.	Eliminated	This program is no longer funded in the budget.	\$1,084,470	10.00	\$1,114,549	\$1,114,549	\$ -
Police	Operations Support	Police Records	2	Receives, reviews, and maintains most criminal offense reports, auto accident reports, and related records. Responsible for maintaining the department's computerized criminal and traffic court dockets, court information sheets, and statistical reports. Processes traffic violation citations, Ohio Crash Reports, and applications for firearm transfer and registration. Responds to all public records requests.	Under Review	Coordinating with the Law Department to provide electronic police records	\$1,727,861	27.00	\$1,809,074	\$1,809,074	\$ -





Department	Agency/Division	Program Name	Quartile Group	Program Description	Budget Status	Comments	Direct Cost	Direct FTE	Total Program Cost	Portion Funded by General Government Revenue	Portion Funded by Program Revenues
Police	Operations Support	Evidence & Property Management Section: Court Property Unit	3	Tracks, maintains custody, and disposes of items found, confiscated, forfeited, or held as evidence. Responsible for the disposal of unclaimed property and the destruction of drugs and weapons.	Under Review	Exploring service sharing with Hamilton County	\$667,602	6.00	\$685,649	\$685,649	\$ -
Police	Operations Support	Evidence & Property Management Section: Impound Unit	3	Receives, secures, and disposes of impounded and seized vehicles. Auctions off unclaimed and forfeited vehicles and exercises supervision of private towing companies on the police rotation towing list.	Decreased	Due to civilianization of staffing	\$527,920	8.00	\$551,983	\$ -	\$551,983
Police	Operations Support	Evidence & Property Management Section: Fleet Management Unit	4	Manages current vehicular needs and plans for future vehicular needs, maintains a liaison with the Division of Fleet Services, and monitors vehicle usage by department personnel. Maintains records of mileage, service, accidents, and damage involving department vehicles, as well as from periodic and special reports.	No Change		\$100,440	1.00	\$103,448	\$103,448	\$ -
Police	Operations Support	Evidence & Property Management Section: Supply Unit	4	Orders, receives, stores, and distributes items needed by the department to maintain normal operations. This responsibility includes office supplies, report and administrative forms, firearms and related equipment, as well as uniform orders and maintenance. This unit directs an annual inspection of uniform parts and other department issued equipment.	Decreased	Due to civilianization of staffing	\$445,068	4.00	\$457,100	\$457,100	\$ -
Police	Operations Support	Police Records: Telephone Crime Reporting Unit (TCRU)	4	Receives and processes minor complaints and offense reports by telephone for the department.	Under Review	Use of the Internet or calls taken at individual districts is being explored.	\$255,979	4.00	\$268,011	\$268,011	\$ -
Police	Personnel Training and Support	Human Resources Section: Firearms Training Unit	3	Responsible for the department's live firearms training. Conducts annual firearms qualifications for all sworn personnel and firearms instruction for police recruits. This unit inspects, repairs, and evaluates department firearms and makes recommendations on appropriate ammunition for department use.	No Change		\$372,590	5.00	\$387,630	\$387,630	\$ -
Police	Personnel Training and Support	Police Training Unit (Human Resources Section)	3	Develops and conducts training programs, including recruit, in-service, and firearms training with the Firearms Training Simulator (FATS). Conducts training in the areas of supervision, management, physical fitness, self-defense, officer survival, interpersonal skills, legal issues, and current topics. Coordinates numerous outside training requests, Federal Bureau of Investigation (FBI) training programs, and computer training programs. Produces training bulletins, memos, and video programs for department use at roll calls. Conducts the Citizen Police Academy and Student Police Academy.	No Change		\$1,185,930	13.00	\$1,225,033	\$1,225,033	\$ -

Department	Agency/Division	Program Name	Quartile Group	Program Description	Budget Status	Comments	Direct Cost	Direct FTE	Total Program Cost	Portion Funded by General Government Revenue	Portion Funded by Program Revenues
Police	Personnel Training and Support	Police Administration - Human Resources Section: Personnel Unit	A	Maintains employee personnel records, coordinates personnel assignments, and maintains a liaison between department employees, the City physician, the police psychologist, and the City's Human Resources Department. It also processes Family Medical Leave Act (FMLA) requests, coordinates Americans with Disabilities Act (ADA) requests, monitors the injured with pay (IWP) process, coordinates the sick leave request process, monitors the grievance process, and maintains records concerning the department's Affirmative Action Plan. Assists department employees engaged in the retirement or resignation process. Provides a liaison to the Ohio Police & Fire Pension Fund (OP&F) Board and the City's Retirement Office.	Increased	A Police Recruit Class is planned for 2013 to maintain compliance with COPS Hiring Grants.	\$407,740	6.00	\$	\$	\$
Police	Personnel Training and Support	Police Administration Human Resources Section: Recruitment and Background Squad	A	Provides recruitment outreach, testing, and selection of personnel for sworn recruit classes and provides background investigation services for the Police Department and the Emergency Communications Center (ECC).	Under Review	Implementing a fee for administering background checks is being considered.	\$645,170	6.00	\$0	\$	\$0
Police	Planning and Professional Standards	Inspections Section	4	Monitors the activity of the department through staff inspections and unannounced inspections conducted on a random basis, including the department's random drug-testing program. At the annual uniform inspection, the condition of issued equipment is monitored, and compliance with department dress and grooming standards is ensured. Conducts critical reviews of all use of force incidents and serves as the department's central record repository for all use of force incidents.	No Change		\$758,470	4.00	\$770,502	\$770,502	\$
Police	Planning and Professional Standards	Planning Section	4	Develops policies and procedures to implement best practices and professional standards. Responsible for planning, research, and development of programs that maximize the effective use of department personnel and resources. Responsible for long-range planning, developing and maintaining forms and procedures, conducting legal research, and tracking civil litigation involving the department and its members. Serves as the department's liaison with the City Solicitor's Office.	No Change		\$672,920	5.00	\$687,960	\$687,960	\$
Police	Planning and Professional Standards	Professional Standards Section	4	Responsible for investigating citizen complaints of a serious nature, complaints of alleged police misconduct, alleged misconduct of department civilian employees and use of force incidents that result in serious injury or death. This section coordinates pre-disciplinary hearings in conjunction with the department hearing officer(s) and coordinates the investigation of complaints referred by the Citizens Complaint Authority (CCA).	Decreased	CALEA Certification costs have been eliminated	\$1,344,360	15.00	\$1,389,479	\$1,389,479	\$





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Police	Special Investigations	Narcotics and Vice Unit	2	The Narcotics and Vice Unit is comprised of three squads: Drug Major Violators Squad, the Vice Regulatory Enforcement Squad, and the Drug Enforcement Administration Agency Squad. These squads coordinate department activity related to general vice and drug enforcement, including laws related to liquor, prostitution, gambling, drugs, obscenity, pornography, and regulatory violations.	No Change		\$5,896,270	28.00	\$5,980,491	\$5,980,491	\$ -
Police	Special Investigations	Crime Analysis & Problem Solving	3	Responsible for coordinating the department's efforts in the application of problem solving methodologies. Transforms raw information and data into intelligence for police deployment and to facilitate tactical, strategic, and administrative decision making. Acts as a liaison between external and internal sources of information regarding issues affecting both local and regional law enforcement. Coordinates the collection, processing, and dissemination of relevant data throughout the department. Coordinates training for district crime analysts, reviews new information sources for possible use by the department, and coordinates department wide reports for use by the command staff. These services are supported by the Project Coordination Squad and the Real Time Crime Center (RTCC) / Crime Stoppers.	Decreased	Due to civilianization of staffing	\$430,113	4.00	\$442,145	\$442,145	\$ -
Police	Special Investigations	Criminal Investigations Section: Homicide Unit	3	Investigates homicides, all violent or suspicious deaths, fire deaths, police shootings, police use of force resulting in hospitalization, prisoner deaths while in custody, potentially fatal assaults, felony patient abuse and neglect cases, kidnappings and abductions. Maintains a central file of confiscated weapons. Administers the department's Robbery Apprehension Program (RAP) which provides alarms for residents and businesses that are subjects of repeat robbery offenses. This unit also serves as the department's liaison with the Hamilton County Coroner's Office and is responsible for the direct supervision of the Criminalistics Squad which provides crime scene processing and evidence analysis.	No Change		\$4,041,334	40.00	\$4,161,650	\$4,161,650	\$ -
Police	Special Investigations	Criminal Investigations Section: Major Offenders Unit	3	Responsible for the operation of the Financial Crimes Squad, which conducts investigations of financial institution robberies, fraud, forgery, credit card fraud, identity theft, check fraud, embezzlement, extortion, and coercion and bribery offenses. This unit also administers the Rapid Indictment Program (RIP) which utilizes designated officers to present cases directly to the Hamilton County Grand Jury. This program is a court overtime cost savings measure.	No Change		\$1,889,163	18.00	\$1,943,305	\$1,943,305	\$ -

Department	Agency/Division	Program Name	Quartile Group	Program Description	Budget Status	Comments	Direct Cost	Direct FTE	Total Program Cost	Portion Funded by General Government Revenue	Portion Funded by Program Revenues
Police	Special Investigations	Criminal Investigations Section: Personal Crimes Unit	3	Investigates rapes and other sexual assault offenses, missing persons, child stealing, and certain other crimes against children. Acts as a liaison with the Hamilton County Juvenile Court and other social support organizations. Coordinates and schedules all polygraph and computer voice stress analyzer examinations.	No Change		\$2,341,744	25.00	\$2,416,942	\$2,416,942	\$ -
Police	Special Investigations	Intelligence Unit	3	Gathers, analyzes, stores, and disseminates information concerning organized crime, terrorist activity, and criminally violent groups. Monitors threats against public safety, threats against public officials, and threats against police officers. Oversees firearm investigations, fencing of stolen property, pawn shop coordination, auto theft coordination, and the coordination of city-wide investigative efforts for burglary offenses. Maintains a network of communication with regional and national intelligence organizations.	No Change		\$1,151,754	16.00	\$1,199,880	\$1,199,880	\$ -
Police	Special Investigations	Intelligence Unit: Special Task Forces	3	This Intelligence Unit is tasked with participating in special task forces as required by the department. For example, the Southern Ohio Fugitive Apprehension Strike Team (SOFAST) is a multi-agency task force headed by the United States Marshals Office designed to locate and apprehend those persons wanted for violent felonies. This partnership formed by the participation of multiple agencies combines resources and allows for ease in crossing jurisdictional boundaries to locate and apprehend fugitives. Another task force, Project Disarm, involves a partnership between the department, the Bureau of Alcohol, Tobacco, Firearms, and Explosives (ATF), the Hamilton County Prosecutor's Office, and the United States Attorney's Office to investigate and prosecute those engaged in the illegal possession and trafficking of firearms. Cases involving persons arrested for the illegal possession of firearms by Cincinnati police officers are reviewed, and those who have a high propensity for violence are designated for prosecution under Project Disarm. Those cases are then prosecuted federally where the sentences tend to be much stricter. These efforts work hand in hand with the Cincinnati Initiative to Reduce Violence (CIRV) in targeting those who have the highest propensity for gun violence.	No Change		\$719,846	10.00	\$749,925	\$749,925	\$ -
Police	Special Operations	Parks Unit	2	Provides patrol of the City's 141 park areas, which encompass 4,765 acres of land. Provides a visible police presence, response to citizen requests for assistance, enforcement of criminal and traffic laws, regulation of non-criminal conduct, investigation of criminal activity, and enforcement of park rules. The Parks Unit also represents the department on matters concerning the planning and coordination of events within the City's parks.	No Change		\$1,290,339	12.00	\$1,326,434	\$1,326,434	\$ -





Department	Agency/Division	Program Name	Quartile Group	Program Description	Budget Status	Comments	Direct Cost	Direct FTE	Total Program Cost	Portion Funded by General Government Revenue	Portion Funded by Program Revenues
Police	Special Operations	Safe Streets Unit	2	Provides department-wide enforcement of an intensive, zero-tolerance approach to street crimes, drug trafficking, and quality of life issues. Services include seeking out and arresting both minor and major criminal offenders by enforcing every law and employing every tool available to inconvenience criminals. This includes the use of uniform patrols, mountain bike officers, plainclothes officers, and confidential informants (CIs). Also assists the districts by targeting hot spots and providing additional uniform presence during high profile community events.	No Change		\$860,226	8.00	\$884,289	\$884,289	\$ -
Police	Special Operations	Traffic Unit	2	Responsible for coordinating the department's traffic enforcement efforts. The unit includes sworn personnel operating both marked patrol vehicles and motorcycles. Provides selective enforcement and other specialized traffic-related services including: radar and intoxilyzer training and certification, fatal accident investigation, assisting the Federal Aviation Administration (FAA) and the Ohio State Highway Patrol (OSHP) in aircraft crash investigations, and assisting the Ohio Department of Natural Resources (ODNR) Division of Watercraft, in boat crash investigations. The unit also acts as a liaison and an implementation site for state programs such as the seat belt and holiday drunk driving programs. Additionally, this unit utilizes civilian staff to provide public vehicle inspections and to regulate the Private Police commissioned by the Police Chief.	No Change		\$3,245,050	38.00	\$3,359,351	\$3,359,351	\$ -
Police	Special Operations	Canine Squads	3	The Canine Squads include patrol canines, narcotic detection canines, and explosive device detection canines and their associated handlers. The Patrol Canine Squad is responsible for assisting district officers in high-risk search situations, including natural disaster response, for rescue and recovery services, and the tracking of felony suspects, suspects reasonably believed to be armed, and suspects of other crimes of violence. The Detection Canine Squad is responsible for the completion of two distinct missions: 1) The narcotic detection teams are responsible for assisting officers in detecting and locating illegal narcotics; these teams respond to scenes as requested; and 2) The explosive device teams are responsible for assisting officers in locating explosive devices. The Detection Canine Squad will respond to calls for service, be available for planned events, and conduct proactive searches such as sweeps prior to dignitary visits. The Canine Squads work in conjunction with other law enforcement agencies within Hamilton County through mutual aid agreements.	No Change		\$2,190,250	13.00	\$2,229,353	\$2,229,353	\$ -

Department	Agency/Division	Program Name	Quartile Group	Program Description	Budget Status	Comments	Direct Cost	Direct FTE	Total Program Cost	Portion Funded by General Government Revenue	Portion Funded by Program Revenues
Police	Special Operations	Special Weapons and Tactics (SWAT) & Tactical Planning Unit	3	Performs tactical planning and training for City and department personnel. Available for special weapons and tactics (SWAT) response to critical incidents and high risk search warrants on a 24 hours/day, 7 days/week basis. This unit is augmented for emergency responses by other Special Weapons and Tactics (SWAT) trained personnel. Serves as liaison with local, state, and federal resources related to homeland security and all types of emergency preparedness for the City and surrounding communities.	No Change		\$890,210	4.00	\$902,242	\$902,242	\$ -
Police	Special Operations	Violent Crimes Enforcement Team (VCET)	3	The Violent Crimes Enforcement Team (VCET) is a task force sponsored by the Bureau of Alcohol, Tobacco, Firearms, and Explosives (ATF). The team is comprised of agents from the Bureau of Alcohol, Tobacco, Firearms, and Explosives (ATF), Cincinnati police officers, and Ohio parole officers. Violent Crimes Enforcement Team (VCET) officers target illicit gun traffickers, prohibited-convicted felons who possess firearms, offenders identified in the Cincinnati Initiative to Reduce Violence (CIRV) program, and conduct gang investigations.	No Change		\$860,226	8.00	\$884,289	\$884,289	\$ -
Police	Technology Support	Technology and Systems Section	3	Assists and supports all levels of the department in the planning, installation, and utilization of information technology. Facilitates the collection, storage, and distribution of electronic data. Responsible for the implementation and operation of special applications such as mobile vehicle recorders, surveillance camera systems, and automated license plate reader technology. Provides liaison staff to the Emergency Communications Center (ECC).	No Change		\$1,459,180	15.00	\$1,504,299	\$1,504,299	\$ -
Public Services	Division of City Facility Management	Fountain Square/Skywalk System	2	This program funds the maintenance, utilities and other operational costs to assist 3CDC in the daily operations of Fountain Square by monitoring and overseeing the various contracts.	No Change		\$285,090	0.00	\$285,090	\$285,090	\$ -
Public Services	Division of City Facility Management	Property Management	2	This program funds the costs to oversee and support private entities operating City owned assets such as Fountain Square, City Hall, Findlay Market, and Centennial Two or private groups which occupy City buildings such as the Art Museum and Music Hall.	No Change		\$1,227,740	1.00	\$1,230,259	\$1,230,259	\$ -
Public Services	Division of City Facility Management	Architecture Design Services	3	This program provides management, architectural services and maintenance of all city-owned buildings.	No Change		\$302,660	5.00	\$315,255	\$315,255	\$ -
Public Services	Division of City Facility Management	Building Rehabilitation	3	This program provides management, architectural services and maintenance of all city-owned buildings that are in need of repair or rehabilitation.	Decreased	Reimbursement expenses shifted to the Capital Budget and Income Tax-Infrastructure Fund	\$8,140	0.00	\$8,140	\$8,140	\$ -
Public Services	Division of City Facility Management	City Hall Operations	3	This program provides staffing and material costs to seamlessly operate City Hall so occupants and citizens can function effectively. This also includes overseeing the daily functions of private contractors and frequent interaction with City Administration.	Decreased	City Hall Security transferred to light duty officers	\$550,010	1.00	\$560,081	\$560,081	\$ -





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Public Services	Division of City Facility Management	Energy Costs	3	This program provides for the payment of Utility Bills for gas and electric.	No Change		\$487,860	0.00	\$487,860	\$487,860	\$ -
Public Services	Division of City Facility Management	Maintenance Services	3	This program provides daily repair and operational maintenance of 911, all Police and Fire Stations, City Hall, and all other general fund buildings. This program also provides oversight of State mandated testing and maintenance of building safety systems. This program provides the necessary management of Energy Performance Contracts.	No Change		\$2,513,430	22.00	\$2,614,157	\$2,614,157	\$ -
Public Services	Division of Fleet Services	Equipment Service	3	This program evaluates and inspects all new vehicles and performs all functions needed to place these vehicles in service.	No Change		\$568,010	7.00	\$607,851	\$607,851	\$ -
Public Services	Division of Fleet Services	Fuel System	3	This program performs all functions necessary to maintain 19 fueling sites throughout the City. Some of these functions include the procurement of gasoline, diesel fuel and E-85. This program is also responsible for maintaining databases regarding fuel key issues.	No Change		\$7,833,930	0.00	\$7,833,930	\$7,833,930	\$ -
Public Services	Division of Fleet Services	Operations	3	This program performs all functions necessary to maintain a safe and effective level of vehicles and equipment for City operations. These functions include evaluating and inspecting the condition of vehicles and equipment and performing the necessary repairs and maintenance.	No Change		\$9,580,240	53.00	\$9,881,890	\$9,881,890	\$ -
Public Services	Division of Fleet Services	Parts Inventory	4	This program provides the efficient and effective distribution of vehicle and equipment parts to the staff performing repairs and maintenance on the equipment.	No Change		\$5,980	0.00	\$5,980	\$5,980	\$ -
Public Services	Division of Neighborhood Operations	Greenspace & Lots	1	This program includes cutting grass and removing weeds, debris and litter in right-of-ways, steps, walls and guardrails. This program also provides funding for staffing during Winter Operations.	Under Review	Greenspace Service Betterment	\$1,643,240	23.00	\$1,692,604	\$1,692,604	\$ -
Public Services	Division of Neighborhood Operations	Solid Waste Curbside Collection	1	This program provides weekly curbside collection of solid waste.	Increased	increased primarily related to one-time costs of standardized carts and certain revisions to the CMC and increased parts and labor expenses	\$10,813,480	95.00	\$12,166,823	\$12,166,823	\$ -
Public Services	Division of Neighborhood Operations	Street Sweeping	1	This program supports the Street Sweeping Program by removing vehicles that would impede street sweeping. This program is also responsible for the removal of signs on City owned property and in the right-of-way.	Under Review	Contract residential street sweeping services	\$2,157,770	10.00	\$2,179,233	\$2,179,233	\$ -
Public Services	Division of Neighborhood Operations	Citywide Dumpster Program	2	This program maintains yard and run roll off boxes to remove trash, yard waste, metal and tires. This program also provides roll off containers for community clean up events. Employees also drive trucks for snow removal during the winter. Lastly, this program also funds the tipping fees for all debris collected in all City dumpsters.	Under Review	Charge fees to other City Departments who utilize the Department's dumpster service	\$252,540	3.00	\$295,277	\$295,277	\$ -

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Public Services	Division of Neighborhood Operations	Graffiti Abatement	2	This program paints over and/or cleans graffiti from the public right of way. This program also provides the staffing necessary for response to Winter Operations.	Decreased	Charge property owners for the removal of graffiti from their property	\$341,640	4.00	\$374,424	\$374,424	\$ -
Public Services	Division of Neighborhood Operations	Neighborhood Right-Of-Way Cleaning	2	This program provides resources to remove debris and litter, dumped materials such as tires, yard waste, construction and roofing materials and unwanted furniture, from alleys and the right of way. This program also empties corner trash cans through Neighborhoods. Lastly, this program also provides the staffing necessary for response to Winter Operations.	No Change		\$777,890	13.00	\$878,388	\$878,388	\$ -
Public Services	Division of Neighborhood Operations	Street Sweeping Code Enforcement	2	This program issues parking citations to illegally parked cars interfering with street sweeping services.	Under Review	Code Enforcement Officers given full police powers	\$120,680	1.00	\$122,826	\$122,826	\$ -
Public Services	Division of Neighborhood Operations	Central Business Area Cleaning	3	This program utilizes a crew of inmates overseen by a sheriff to clean debris from the right of way in the Central Business District and in Over-The-Rhine.	No Change		\$434,360	4.00	\$491,343	\$491,343	\$ -
Public Services	Division of Neighborhood Operations	Customer Service	3	This program is the 591-6000 Call Center that is responsible for taking customer calls for all City agencies. This program also provides notification to the Divisions in the Department of Public Services of matters that need immediate attention. For example, missed garbage collection, customer notification for dead animal removal and customer concerns regarding Winter Operations.	Under Review	Citywide review of Call Centers/ Customer Service	\$667,280	8.38	\$726,162	\$726,162	\$ -
Public Services	Division of Neighborhood Operations	Dead Animal Removal	3	This program removes dead animals from the right-of-way. This program also provides the staffing necessary for response to Winter Operations.	No Change		\$54,710	1.00	\$68,956	\$68,956	\$ -
Public Services	Division of Neighborhood Operations	Keep Cincinnati Beautiful Support	3	This program educates the public on beautification, litter prevention, waste reduction, and recycling.	Under Review	Partnering with workforce development programs to provide clean-up services	\$483,000	0.00	\$483,000	\$483,000	\$ -
Public Services	Division of Neighborhood Operations	Tire Collection	3	This program provides curbside tire collection on a weekly basis with a four tire per address limit.	No Change		\$29,510	0.00	\$29,510	\$29,510	\$ -
Public Services	Division of Neighborhood Operations	Cemetery Management	4	This program is the result of a court order to provide grass mowing and necessary maintenance to the Wesleyan Cemetery.	Increased	Due to Ash Borer issue	\$22,310	0.00	\$22,310	\$22,310	\$ -
Public Services	Non Departmental Accounts	Fleet Services Division Administration	A	Fixed Cost	Decreased	Reimbursement expenses shifted to the Capital Budget	\$341,490	5.00	\$ -	\$ -	\$ -
Public Services	Non Departmental Accounts	Neighborhood Operations Division Administration	A	Fixed Cost	No Change		\$626,290	8.62	\$45,730	\$45,730	\$ -
Public Services	Non Departmental Accounts	Public Services Administration	A	Fixed Cost	No Change		\$563,972	3.31	\$ -	\$ -	\$ -



Department	Agency/Division	Program Name	Quartile Group	Program Description	Budget Status	Comments	Direct Cost	Direct FTE	Total Program Cost	Portion Funded by General Government Revenue	Portion Funded by Program Revenues
Public Services	Non Departmental Accounts	Public Services Administration - Financial & Quality Control	A	Fixed Cost	No Change		\$252,080	1.00	\$	\$	\$ -
Public Services	Office of the Director of Public Services	Public Services Administration - Human Resources	A	This program manages human resources and employee safety.	Increased	Addition of new HR staff	\$300,880	2.00	\$	\$	\$ -
Public Services	Office of the Director of Public Services	Public Services Administration - Office of the Director	A	This program oversees the administration and operation of the Public Services Department.	No Change		\$246,508	1.69	\$	\$	\$ -
Public Services	Traffic and Road Operations	Pavement Maintenance	1	This program provides repair and maintenance for potholes, pavement, gutters, and traffic speed bumps.	Under Review	Implement a work order system	\$3,217,310	43.50	\$3,217,310	\$3,217,310	\$ -
Public Services	Traffic and Road Operations	Roadway Lighting Systems	1	This program provides repair and maintenance for all roadway lighting in the Central Business District and for all light poles owned by the City.	Under Review	Implement a work order system	\$684,150	12.00	\$822,165	\$822,165	\$ -
Public Services	Traffic and Road Operations	Structure Maintenance	1	This program maintains city walls, bridges, steps, guardrails and attenuators. This program also maintains inlets and storm drains.	Under Review	Implement a work order system	\$3,819,670	57.00	\$3,819,670	\$3,819,670	\$ -
Public Services	Traffic and Road Operations	Traffic Control	1	This program maintains safe traffic flow by maintaining over 150,000 traffic signs and over one million lines of pavement markings in the roadway. This program also provides traffic control during special events as well as roadway emergencies. Lastly, this program manufactures and designs signage.	Under Review	Implement a work order system	\$2,194,540	24.00	\$2,194,540	\$2,194,540	\$ -
Public Services	Traffic and Road Operations	Traffic Signal Systems	1	This program provides repair and maintenance for all roadway signals such as, traffic signals, school crossing signals, and crosswalk signals.	Under Review	Implement a work order system	\$1,764,070	24.00	\$2,017,098	\$2,017,098	\$ -
Public Services	Traffic and Road Operations	Winter Operations	1	This program provides safe roadways during snow and ice events and addresses isolated icing when weather conditions warrant.	Decreased	Reduction in salt expenses	\$2,951,410	0.00	\$2,951,410	\$2,951,410	\$ -
Public Services	Traffic and Road Operations	Traffic and Road Operations Division Administration	A	This program oversees the administration and operation of the Traffic and Road Operations Division.	No Change		\$305,400	0.00	\$	\$	\$ -
Recreation	Aquatics	Aquatics	4	Provides open swimming sessions at neighborhood pools, as well as swim team, water aerobics, swim lessons, and youth lifeguard training programs.	Costs Shifted	Due to one-time donations costs must be borne by City again	\$1,435,170	45.80	\$1,687,182	\$1,412,482	\$274,700
Recreation	Arts	Arts Administration	4	Provides administrative support for the arts grants programs funded by the City.	Eliminated	This program is no longer funded in the budget	\$50,000	0.00	\$50,000	\$50,000	\$ -
Recreation	Athletics	Athletics	4	Provides fun, safe, and quality athletic and physical fitness programs including sports leagues, lessons, camps, and clinics.	No Change		\$946,500	6.70	\$983,318	\$502,148	\$481,170



Department	Agency/Division	Program Name	Quartile Group	Program Description	Budget Status	Comments	Direct Cost	Direct FTE	Total Program Cost	Portion Funded by General Government Revenue	Portion Funded by Program Revenues
Recreation	Community Center Operations	Recreation Center Operations	3	Provides for the general supervision, program planning, and budget monitoring for year-round recreational programs and activities for children, youth, and teens at 24 recreation centers. This program level functions as a liaison to the local schools, non-profits, and community groups.	Decreased	Eliminate a Community Center Director position and part-time staff	\$3,049,450	24.00	\$3,216,753	\$2,917,333	\$299,420
Recreation	Community Center Operations	Youth Programming	3	Provides year-round recreational programs and activities for children, youth, and teens. These programs include instruction in the arts, nature education, health and wellness programs and involvement in organized athletic activities. Recreation centers also provide after school and summer care for working families and select employment opportunities for youth and teens.	Reorganized	Function dispersed into Community Center Operations	\$5,805,460	152.50	\$6,451,640	\$4,607,620	\$1,844,020
Recreation	Community Center Operations	Adult Programming	4	Provides year-round recreational programs and activities for adults. These programs include opportunities for participation in cultural and health and wellness activities and organized fitness and athletic programs.	No Change		\$838,955	10.00	\$908,665	\$651,505	\$257,160
Recreation	Community Center Operations	Recreation Center Maintenance	4	Provides for year-round janitorial building support at individual recreation centers. This includes daily trash removal, general building janitorial care, floor care, building safety inspections and landscaping.	No Change		\$371,090	20.75	\$515,738	\$515,738	\$ -
Recreation	Community Center Operations	Senior Programming	4	Provides year-round recreational programs and activities for seniors. These programs include opportunities for seniors to become involved in art and cultural activities, participate in health and wellness workshops, and in organized athletic activities. Recreation centers also provide hot lunch programs and health screenings for senior members.	Reorganized	Seniors Administration is being combined with a Community Center leadership.	\$191,345	3.00	\$212,258	\$146,648	\$65,610
Recreation	Golf	Golf	4	Provides full service, high quality, and value-driven golf experiences to the citizens of Cincinnati.	No Change		\$6,792,850	2.00	\$6,806,792	\$406,792	\$6,400,000
Recreation	Indoor/Facility Maintenance	Indoor/Facility Maintenance	3	Provides infrastructure support to a network of neighborhood recreation centers, aquatic facilities, tennis operations, rental shelters, and numerous outbuildings. This division provides expertise in areas such as electrical, HVAC, roofing, carpentry, plumbing, painting, masonry, and glasswork. This division ensures that department facilities are safe, comfortable and aesthetically attractive for participants.	No Change		\$1,810,150	15.00	\$1,877,071	\$1,873,571	\$3,500
Recreation	Non Departmental Accounts	Recreation Administration - Design, Communications, and Marketing	A	Fixed Cost	No Change		\$138,220	2.00	\$ -	\$ -	\$ -
Recreation	Non Departmental Accounts	Recreation Administration - Director's Office	A	Fixed Cost	No Change		\$489,810	5.00	\$ -	\$ -	\$ -
Recreation	Non Departmental Accounts	Recreation Administration - Financial Management and Information Technology	A	Fixed Cost	No Change		\$1,128,650	12.40	\$30,630	\$30,630	\$ -





Department	Agency/Division	Program Name	Quartile Group	Program Description	Budget Status	Comments	Direct Cost	Direct FTE	Total Program Cost	Portion Funded by General Government Revenue	Portion Funded by Program Revenues
Recreation	Outdoor Maintenance	Outdoor Maintenance	3	Provides maintenance support to a network of neighborhood recreation centers, aquatic facilities, tennis courts, rental shelters, athletic fields, basketball courts, and playgrounds. This division provides services such as mowing, trash pick-up, mulching, curb appeal aesthetics, playground equipment inspection and repair, sport fields upkeep, and general maintenance. This division ensures that these areas are safe, playable, and aesthetically attractive for participants.	No Change		\$3,170,650	56.70	\$3,565,904	\$3,565,604	\$300
Recreation	Seniors	Seniors Activities	4	Provides high quality recreation and leisure experiences to senior citizens including a variety of social, athletic, cultural, educational, and recreational activities.	Reorganized	Seniors Administration is being combined with a Community Center leadership.	\$564,190	13.10	\$680,253	\$395,993	\$284,260
Recreation	Support Services	Recreation Administration - Human Resources	A	Manages all human resources functions including hiring, staff training and development, and maintenance of all personnel records; ensures compliance with Federal and State laws and collective bargaining agreements.	No Change		\$342,080	4.70	\$	\$	\$
Recreation	Technical Services Division	Planning and Development	2	Provides guidance and management of the Capital Improvement Program to provide safe and attractive recreation facilities throughout the City.	Decreased	Transfer part time personnel to Support Services program, charge eligible expenses to Capital.	\$255,111	9.00	\$255,111	\$255,111	\$
Recreation	Therapeutic Recreation	Therapeutic Recreation	4	Provides high quality support services, training, advocacy, and therapeutic recreation programs with specialized and inclusive programming for adults and youth.	No Change		\$856,610	28.70	\$994,977	\$911,967	\$83,010
Transportation & Engineering	Airport	Airfield Maintenance	2	This program is responsible for keeping the runways free from over grown grass and weeds; performing spot repairs to the runways; as well as maintaining the approach lights.	No Change		\$636,297	4.55	\$874,710	\$874,710	\$
Transportation & Engineering	Airport	Airport Operations	2	This program is responsible for the operation of the airport and serving as the liaison with the Federal Aviation Administration (FAA) as well as current and future airport tenants. There are multiple tenants in the main terminal and well as the corporate hangars and various rental hangars. This program is responsible for contracting out security services at the airport.	No Change		\$261,172	1.30	\$329,290	\$	\$329,290
Transportation & Engineering	Airport	Airport Winter Operations	2	This program is responsible for keeping the runways free and clear of ice and snow. The runways are kept clear by a large motorized broom and liquid de-icing chemicals.	No Change		\$158,942	1.30	\$227,060	\$227,060	\$
Transportation & Engineering	Airport	Airport Flood Control	3	This program is responsible for operating the pumping stations to insure that the airport is functional during flood events.	No Change		\$79,471	0.65	\$113,530	\$113,530	\$
Transportation & Engineering	Airport	Airport Buildings Maintenance	4	This program is responsible for the cleaning and repairs to the main terminal building, including the restaurant and leased spaces.	No Change		\$158,942	1.30	\$227,060	\$227,060	\$
Transportation & Engineering	Engineering	Bridge Inspection	1	This program is responsible for the inspection and evaluation of the City's 65 bridges, the maintenance of a bridge condition inventory, and assures regulatory compliance with Section 723.54 of the Ohio Revised Code which mandates the inspection of these bridges.	Costs Shifted	Infrastructure Costs in 050 moved to Fund 302	\$10,747	2.24	\$14,602	\$14,602	\$

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Transportation & Engineering	Engineering	Bridge Rehabilitation	1	This program is responsible for preserving, improving, and enhancing Cincinnati's 65 bridges that carry 1.4 million square feet of streets. This program prioritizes, coordinates, designs, and prepares contract documents for the repair, rehabilitation, and reconstruction of these assets.	Costs Shifted	Infrastructure Costs in 050 moved to Fund 302	\$105,750	6.18	\$120,882	\$120,882	\$ -
Transportation & Engineering	Engineering	Landslide Stabilization	1	This program is responsible for the inventory, inspection, and investigation of the numerous unstable hillsides as well as the development of stabilization and mitigation solutions for landslides.	Costs Shifted	Infrastructure Costs in 050 moved to Fund 302	\$14,763	2.52	\$21,290	\$21,290	\$ -
Transportation & Engineering	Engineering	Retaining Walls	1	This program is responsible for preserving, improving, and enhancing Cincinnati's 1,542 retaining walls that stabilize 50 miles of embankments along Cincinnati's transportation system. This program evaluates wall conditions; maintains a condition inventory, and prioritizes, coordinates, designs, and prepares contract documents for the repair, rehabilitation, and reconstruction of these assets.	Costs Shifted	Infrastructure Costs in 050 moved to Fund 302	\$13,405	3.21	\$20,083	\$20,083	\$ -
Transportation & Engineering	Engineering	Bicycle Infrastructure	2	This program funds activities that enhance and improve bicycle/pedestrian transportation, safety and access citywide and as part of the larger regional effort. Specific improvement projects may include bicycle safe inlets, bicycle lanes, sharrows, bike racks, parking, signage, railroad crossings, traffic improvements, safety projects and multi-use paths/trails. This project helps fund labor, materials, and technologies needed to plan, design, acquire right-of-way, build, survey, and inspect the proposed improvements.	Under Review	Cost Sharing with adjacent jurisdictions	\$70,396	5.89	\$101,343	\$101,343	\$ -
Transportation & Engineering	Engineering	Curb Ramps	2	This program improves the accessibility at intersections in accordance with the current American with Disabilities Act (ADA). It funds construction, repair, and replacement of curb ramps throughout the City in concert with streets that are being repaired under the Street Rehabilitation Program. These curb ramps, constructed at intersections, improve pedestrian access along City streets for citizens with disabilities. This program funds labor, materials, and technologies needed to plan, design, build, survey, and inspect this construction.	Costs Shifted	Infrastructure Costs in 050 moved to Fund 302	\$8,032	0.56	\$12,783	\$12,783	\$ -
Transportation & Engineering	Engineering	Pavement Condition Rating	2	Activities of this program include inventorying, evaluating, inspecting, prioritizing, and coordinating conditions of streets.	No Change		\$1	0.00	\$1	\$1	\$ -
Transportation & Engineering	Engineering	Permits Issued for Activities with the Right of Way	2	Permits issued for temporary construction or use activities in the right-of-way such as street opening, barricades, heavy material hauling, lane closures, equipment setup, or other construction activities.	No Change		\$432,706	9.03	\$552,971	\$552,971	\$ -
Transportation & Engineering	Engineering	Retaining Wall Inspection	2	This program strives to effectively inspect and manage the City's retaining wall assets totally 50 miles in length with a replacement value of over \$225 million.	Costs Shifted	Infrastructure Costs in 050 moved to Fund 302	\$5,374	1.12	\$7,301	\$7,301	\$ -
Transportation & Engineering	Engineering	Sidewalk Preservation	2	This program is responsible for the preservation of Cincinnati's public sidewalk system, which includes issuance of orders for repair/replacement, IT software support and sidewalk assessments.	No Change		\$336,814	5.24	\$435,581	\$435,581	\$ -





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Transportation & Engineering	Engineering	Spot Infrastructure Repairs	2	This project funds the replacement of deteriorated infrastructure not covered under other capital projects, including curb replacements and major pavement repairs on streets not requiring rehabilitation, and median reconstruction. This project also funds pavement treatments, including pavement rejuvenation, crack sealing, and micro surfacing needed to supplement and extend the Street Rehabilitation Program. This project funds labor, materials, and technologies needed to plan, design, acquire right-of-way, build, survey, and inspect the proposed improvements.	Costs Shifted	Infrastructure Costs in 050 moved to Fund 302	\$8,032	0.56	\$12,783	\$12,783	\$ -
Transportation & Engineering	Engineering	Street Improvements	2	This program improves the safety and capacity on roadways with documented safety or congestion issues. Improvements are often performed in conjunction with new housing and/or economic development.	Costs Shifted	Infrastructure Costs in 050 moved to Fund 302	\$399,101	20.55	\$587,197	\$587,197	\$ -
Transportation & Engineering	Engineering	Street Rehabilitation	2	This program preserves the condition of Cincinnati's 940 miles of roadway having a total area of 3,000 lane-miles and a replacement value of \$2.5 billion. This program includes all personnel, non-personnel, and capital costs necessary to systematically reconstruct, rehabilitate, and repair pavement and curbs. Activities of this program include managing, inventorying, evaluating, inspecting, prioritizing, coordinating, designing, surveying and administering contracts.	Costs Shifted	Infrastructure Costs in 050 moved to Fund 302	\$592,239	19.15	\$792,358	\$633,358	\$159,000
Transportation & Engineering	Engineering	Hillside Stairways	3	This program is responsible for preserving, improving, and enhancing Cincinnati's 347 sets of hillside stairways that climb more than 5,000 feet up Cincinnati's hillsides. This program evaluates stairway conditions; maintains a condition inventory; as well as prioritizes, coordinates, designs, and prepares contract documents for the repair, rehabilitation, and reconstruction of these assets.	No Change		\$1	0.00	\$1	\$1	\$ -
Transportation & Engineering	Engineering	Right of Way	3	This program coordinates the review of Coordinate Reports (CR) and Revocable Street Privileges (RSP) for DOTE, as a support arm for the City Real Estate Division, for requests for private uses of the City's Rights-of-Way.	No Change		\$28,058	1.02	\$73,367	\$73,367	\$ -
Transportation & Engineering	Engineering	Sidewalk Inspection	3	This program is responsible for inspecting Cincinnati's public sidewalk system, which includes sidewalk safety and ADA inspection.	No Change		\$28,059	4.05	\$73,368	\$73,368	\$ -
Transportation & Engineering	Engineering	Subdivision/Private Improvement Right of Way	3	This program oversees the development of new subdivisions that will include future rights-of-way and private improvements within exiting rights-of-way to ensure compliance with City rules, regulations, and construction standards.	No Change		\$169,690	2.09	\$201,148	\$201,148	\$ -
Transportation & Engineering	Engineering	Utility Coordination	3	Coordination of utility construction in the right-of-way to promote safety, convenience to the public, collaborate work and mitigate conflicts between public and private facilities, IT support to the construction coordination system, and to preserve Cincinnati's transportation infrastructure.	No Change		\$482,966	7.85	\$572,372	\$572,372	\$ -

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Transportation & Engineering	Engineering	Client Services - Project Design and Engineering	4	This program provides professional engineering design, architectural design services for various City projects, community development projects, parking facility projects, transportation improvement projects, aviation improvement and asset preservation projects. The program provides effective services to the Department's programs as well as to the Departments external customers in an effort to ensure the timely, cost-effective delivery of transportation, neighborhood, parking and economic development projects.	No Change		\$59,293	1.44	\$66,066	\$66,066	\$ -
Transportation & Engineering	Engineering	Client Services - Construction Management	4	This program provides professional construction management services for other City departments to ensure the transportation aspects of the project are constructed in accordance with the construction documents.	Costs Shifted	Infrastructure Costs in 050 moved to Fund 302	\$56,221	3.92	\$90,061	\$37,398	\$52,663
Transportation & Engineering	Engineering	Client Services - Project Management Support	4	This program provides effective project management services to the Department's programs as well as to the Departments external customers in an effort to ensure the timely, cost-effective delivery of transportation, neighborhood, parking and economic development projects.	Costs Shifted	Infrastructure Costs in 050 moved to Fund 302	\$18,227	2.09	\$24,754	\$24,754	\$ -
Transportation & Engineering	Engineering	Client Services - Surveying	4	This program supports City real estate functions through surveying and subdivision platting and review, and surveying for design support and construction layout.	No Change		\$48,621	0.85	\$48,621	\$48,621	\$ -
Transportation & Engineering	Non Departmental Accounts	Airport Administration	A	Fixed Cost	Decreased	Reduction in Fund 360 for Elimination of Blue Ash Airport Operations	\$555,266	3.90	\$78,440	\$78,440	\$ -
Transportation & Engineering	Non Departmental Accounts	City Engineer Administration	A	Fixed Cost	No Change		\$104,743	1.52	\$1	\$1	\$ -
Transportation & Engineering	Non Departmental Accounts	Traffic Engineering Administration	A	Fixed Cost	Costs Shifted	Parking Meter Fund costs transferred to General Fund and Fund 302	\$215,370	2.89	\$1	\$1	\$ -
Transportation & Engineering	Non Departmental Accounts	Transportation & Engineering Administration - Accounting Support	A	Fixed Cost	No Change		\$428,051	6.00	\$1	\$1	\$ -
Transportation & Engineering	Non Departmental Accounts	Transportation & Engineering Administration - Director's Office	A	Fixed Cost	No Change		\$263,274	3.93	\$1	\$1	\$ -
Transportation & Engineering	Non Departmental Accounts	Transportation & Engineering Administration - Support Services	A	Fixed Cost	No Change		\$569,681	6.00	\$1	\$1	\$ -





Department	Agency/Division	Program Name	Quartile Group	Program Description	Budget Status	Comments	Direct Cost	Direct FTE	Total Program Cost	Portion Funded by General Government Revenue	Portion Funded by Program Revenues
Transportation & Engineering	Traffic Engineering	Traffic Controls - Regulatory Signs and Markings	1	This program is responsible for the design, operation, and management of all signs, pavement markings, raised pavement markers, and other Ohio Manual of Uniform Traffic Control Devices (OMUTCD) approved on-street devices used to regulate, warn, or guide vehicular and pedestrian traffic on City streets.	Costs Shifted	Parking Meter Fund costs transferred to General Fund	\$580,090	6.66	\$715,899	\$715,899	\$ -
Transportation & Engineering	Traffic Engineering	Traffic Signals installation and Renovation	1	This program designs and installs traffic signals, audible devices, crosswalk and other overhead warning signs, illuminated signs, and school flashers. The program replaces equipment that is at the end of its useful life or that can no longer be maintained. There are currently 758 signalized intersections in the City. Program work also includes timing changes for traffic signals, and replacement or upgrade of equipment as required by the State of Ohio and Manual of Uniform Traffic Control Devices (OMUTCD) requirements. Program is also responsible for the replacement of incidental items to the traffic signal system construction including installation of roadway lighting, handicap ramps and crosswalk/ geometry changes.	Costs Shifted	Parking Meter Fund costs transferred to General Fund	\$781,804	2.74	\$865,093	\$865,093	\$ -
Transportation & Engineering	Traffic Engineering	Computerized Traffic Control System	2	This program maintains and updates the City's copper and fiber optic interconnect system. This program includes Traffic Engineering staff time as well as staff from other City agencies that are tasked with making timing changes, connections to the new and existing systems. This program upgrades or replaces system specific hardware and software required to keep the system in operation. The program aims to maintain an interconnected and responsive traffic signal system.	Costs Shifted	Parking Meter Fund costs transferred to General Fund	\$75,207	0.94	\$94,001	\$94,001	\$ -
Transportation & Engineering	Traffic Engineering	Street Lights	2	This program is responsible for the design, rehabilitation and installation of non-assessed street lighting assets including 26,084 street lights, duct banks, and service points. Program staff also review street lighting systems designed and installed by developers and other City agencies. This program evaluates public requests for additional street lighting and coordinates service and new light requests for Duke owned street lights. Staff reviews billing and works to get the best possible rates and appropriate funds for energy and capital costs.	Decreased	RFP to purchase energy will result in lower costs	\$1,273,311	2.56	\$1,319,898	\$1,319,898	\$ -
Transportation & Engineering	Traffic Engineering	Traffic Signal Controller and Detector Upgrades	2	This program replaces obsolete and outdated traffic signal controllers and detectors that are at the end of their useful life. Due to the addition of equipment necessary for deployment of new technologies the city is currently undertaking, the city has begun the search for cabinets with additional interior space to accommodate interface equipment for video detection, fiber optic switches and new technologies such as rail detection and wireless receivers.	No Change		\$104,284	1.67	\$127,483	\$127,483	\$ -

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Transportation & Engineering	Traffic Engineering	Assessed Street Lights	3	This program works with the Law Department to prepare all correspondence, reports and ordinances to notify and assess property owners for the current 2,677 special street lights per the Ohio Revised Code. Staff assists in the development of new and ongoing street lighting assessment districts.	Decreased	RFP to purchase energy will result in lower costs	\$922,956	4.36	\$986,847	\$986,847	\$ -
Transportation & Engineering	Traffic Engineering	Curb Control Signage & Evaluation	3	This program evaluates and signs curb areas (parking, truck loading, bus stops, valet, taxi zones, etc.) to balance needs of adjacent businesses, residents, and the traveling public.	Costs Shifted	Parking Meter Fund costs transferred to General Fund	\$171,469	1.99	\$213,425	\$213,425	\$ -
Transportation & Engineering	Traffic Engineering	LED Traffic and Pedestrian Signal Replacement	3	This program replaces incandescent traffic and pedestrian signals with energy efficient and longer life LED style sources. Program includes replacement of the complete signal or retrofit existing units if practical. The program replaces costly incidental hardware that is no longer serviceable or cannot be reused for the new signals.	No Change		\$104,284	1.67	\$127,483	\$112,483	\$15,000
Transportation & Engineering	Traffic Engineering	Maintenance of Traffic	3	This program is responsible for the design, review and supervision of traffic control services that include event and construction maintenance of traffic and detours.	Under Review	Traffic Signal Cost Sharing with adjacent jurisdictions	\$77,141	0.87	\$93,684	\$93,684	\$ -
Transportation & Engineering	Traffic Engineering	Traffic Studies	3	This program investigates and studies the flow of traffic by utilizing traffic count, accident information, and other techniques. In close coordination with the Public Services Department, this program evaluates traffic control mechanisms to promote transportation safety.	No Change		\$1	0.19	\$1	\$1	\$ -
Transportation & Engineering	Traffic Engineering	Gas Street Lights	4	This program is responsible for the management of the contract for gas light maintenance and input into the City's outsourcing of natural gas supplier.	No Change		\$699,730	0.49	\$773,341	\$773,341	\$ -
Transportation & Engineering	Transportation & Engineering	Transportation & Engineering - Public Record Management	4	This program manages the department's 96 record types (series) in accordance with the State of Ohio's Open Government Laws, including storing, indexing, archiving, retrieving, copying, and legally disposing.	No Change		\$5,017	0.09	\$6,372	\$6,372	\$ -
Transportation & Engineering	Transportation Planning & Urban Design	Bicycle & Pedestrian Planning & Studies	2	This program is responsible for the short- and long-term planning of the city's bicycle and pedestrian transportation systems, including participation in regional corridor and local transportation studies; review and coordination of traffic impact studies and development plans; research, review, and coordination of innovative transportation practices; and geometric design for street and safety improvements.	No Change		\$1	1.09	\$1	\$1	\$ -
Transportation & Engineering	Transportation Planning & Urban Design	Traffic Study Analysis and design	2	This program coordinates with Traffic Engineering, Police, and ODOT for engineering solutions to transportation safety problems, which may include signing, signals, markings, and geometric design.	No Change		\$1	1.19	\$1	\$1	\$ -
Transportation & Engineering	Transportation Planning & Urban Design	Vehicular Planning & Impact Studies	2	This program is responsible for the short- and long-term planning of the city's vehicular transportation systems, including participation in regional corridor and local transportation studies; review and coordination of traffic impact studies and development plans; research, review, and coordination of innovative transportation practices; and geometric design for street and safety improvements.	No Change		\$1	1.19	\$1	\$1	\$ -





Department	Agency/Division	Program Name	Quartile Group	Program Description	Budget Status	Comments	Direct Cost	Direct FTE	Total Program Cost	Portion Funded by General Government Revenue	Portion Funded by Program Revenues
Transportation & Engineering	Transportation Planning & Urban Design	Rail Planning & Studies	3	This program is responsible for the short- and long-term planning of the city's rail transportation systems, including participation in regional corridor and local transportation studies; review and coordination of traffic impact studies and development plans; research, review, and coordination of innovative transportation practices; and geometric design for street and safety improvements.	No Change		\$144,681	0.93	\$144,681	\$144,681	\$ -
Transportation & Engineering	Transportation Planning & Urban Design	Street Calming	3	This program includes the management, coordination, and implementation of the street calming program using various types of street calming strategies.	Costs Shifted	Infrastructure Costs in 050 moved to Fund 302	\$3,361	0.95	\$3,361	\$3,361	\$ -
Transportation & Engineering	Transportation Planning & Urban Design	Streetscape Improvement	3	This program provides professional architectural and urban design, environmental graphic design, and project management services to support streetscape improvement projects, façade improvements, context sensitive infrastructure, and other public asset improvement projects.	No Change		\$65,881	3.40	\$128,576	\$128,576	\$ -
Transportation & Engineering	Transportation Planning & Urban Design	Community Parking Lot Design	4	This program provides professional architectural and urban design, environmental graphic design, and project management services to support community parking lot improvement projects.	No Change		\$1	0.33	\$1	\$1	\$ -
Transportation & Engineering	Transportation Planning & Urban Design	Downtown and Neighborhood Gateways	4	This program provides professional architectural and urban design, environmental graphic design, and project management services to downtown and neighborhood gateways and community identity features. These services are provided to improve the mobility, environment, and quality of life of Cincinnati's citizens, workers and visitors.	Eliminated	This program is no longer funded in the budget	\$78,484	1.79	\$158,118	\$158,118	\$ -
Transportation & Engineering	Transportation Planning & Urban Design	Graphic Design Services	4	This program provides professional graphic design and environmental design services to the departments projects as well as services to other City agencies such as the City Manager's Office, Finance Department, etc.	Costs Shifted	Infrastructure Costs in 050 moved to Fund 302	\$66,409	2.21	\$117,196	\$117,196	\$ -
Transportation & Engineering	Transportation Planning & Urban Design	Skywalks	4	This program provides professional architectural and urban design, environmental graphic design, and project management services to support skywalk improvement projects.	Costs Shifted	Infrastructure Costs in 050 moved to Fund 302	\$78,492	1.72	\$158,118	\$158,118	\$ -
Transportation & Engineering	Transportation Planning & Urban Design	City Architect Administration	A	This program oversees the administration and operation of the City's Transportation Planning and Urban Design.	Costs Shifted	Infrastructure Costs in 050 moved to Fund 302	\$160,291	1.45	\$ -	\$ -	\$ -
Transportation & Engineering	Transportation Planning & Urban Design	Transportation Grant Management	A	This program is responsible for research, coordination, prioritization, application, and management of state and federal transportation grant opportunities. (Moved from regular program by department after program scoring	No Change		\$1	0.00	\$1	\$1	\$ -
Water Works	Non Departmental Accounts	Water Works Administration - Infrastructure & Client Support Services	A	Fixed Cost	No Change		\$3,854,831	30.48	\$1	\$1	\$ -

Department	Agency/Division	Program Name	Quartile Group	Program Description	Budget Status	Comments	Direct Cost	Direct FTE	Total Program Cost	Portion Funded by General Government Revenue	Portion Funded by Program Revenues
Water Works	Non Departmental Accounts	Water Works Administration - IT Service Desk and Program Management Services	A	Fixed Cost	No Change		\$1,805,421	4.00	\$1,805,421	\$1,805,421	\$ -
Water Works	Water Works	Distribution - Maintenance & Repair	1	This program is responsible for the maintenance and repair of the water distribution system including underground 3,132 miles of water mains, service branches, main line and branch valves and appurtenances within the right-of-way. In 2010, the maintenance & repair section responded to over 1,270 leaks and breaks.	Increased	Pump Station Monitoring for MSD	\$5,195,512	80.22	\$7,452,067	\$7,452,067	\$ -
Water Works	Water Works	Distribution - Valve Section	1	The valve section is responsible for the operation and preventative maintenance of the 34,146 main line valves in the distribution system.	No Change		\$2,567,061	46.14	\$3,864,960	\$3,864,960	\$ -
Water Works	Water Works	Distribution Support Services	1	Support Services section is responsible for the installation, maintenance and repair of nearly 12,000 fire hydrants within the City of Cincinnati, Village of Arlington Heights, Mason & Lincoln Heights.	No Change		\$7,544,370	10.00	\$7,825,666	\$7,825,666	\$ -
Water Works	Water Works	Engineering - Plant Facilities Unit	1	Plant Facilities Section is responsible for the engineering aspects of above ground facilities including treatment plants, pump stations and storage tanks. Also maintains plant facility records and plant accounting/fixed assets.	No Change		\$431,831	7.00	\$680,084	\$680,084	\$ -
Water Works	Water Works	Engineering - System Facilities Unit	1	The System Planning and Modeling team is responsible for developing the distribution system short and long range plans for the Utility by using hydraulic water models in the support of system expansion and analysis.	No Change		\$4,534,231	85.96	\$7,842,061	\$7,842,061	\$ -
Water Works	Water Works	Premise Support Services	1	This section is responsible for coordinating the specialized investigation of reported water leaks, vandalism, and system tampering; ensuring backflow code compliance; and issuance of temporary use permits for construction purposes.	No Change		\$274,130	4.00	\$369,714	\$369,714	\$ -
Water Works	Water Works	Supply - Facility, Equipment, and Infrastructure Maintenance	1	This program is responsible for the preventative, predictive and reactive maintenance for the plants, pump stations, elevated storage tanks and building facilities. Electrical, mechanical and physical plant maintenance is included.	No Change		\$9,837,821	93.02	\$12,060,636	\$12,060,636	\$ -
Water Works	Water Works	Supply - Operations	1	This program is responsible for the 24/7 operation of 2 treatment facilities including a granular activated carbon contacting facility, an on-site multiple hearth furnace thermal regeneration facility, 24 unmanned pump stations, 33 water storage facilities and multiple building facilities. The treatment plants deliver close to 50,000 million gallons of water to the distribution system.	No Change		\$10,147,550	0.00	\$10,147,550	\$10,147,550	\$ -
Water Works	Water Works	Supply - SCADA	1	The SCADA (Supervisory Control and Data Acquisition) section is responsible for the 24 hour technical support of the graphical user interface and is responsible for programming all related remote field devices.	Increased	Pump Station Monitoring for MSD	\$3,670,301	48.00	\$4,817,313	\$4,817,313	\$ -





Department	Agency/Division	Program Name	Quartile Group	Program Description	Budget Status	Comments	Direct Cost	Direct FTE	Total Program Cost	Portion Funded by General Government Revenue	Portion Funded by Program Revenues
Water Works	Water Works	Water Quality - Distribution System	1	This program is responsible for water quality activities throughout the distribution system. Monitoring, studies and research are conducted to ensure that the high quality of water produced at the two treatment plants is maintained through the distribution system to the customer's tap at an optimized cost. This section is also responsible for the performance of sophisticated analyses covered under the microbiological, organic, and inorganic analytical programs as well as contracted lab services. In 2010, there were 123,000 analyses performed for compliance and operations; 96,000 for operational purposes and 27,000 for regulatory requirements.	No Change		\$2,399,970	19.40	\$2,863,554	\$2,863,554	\$ -
Water Works	Water Works	Water Quality & Treatment	1	This program is responsible for the daily water quality and treatment and source water protection activities for the two water treatment plants and for source water protection of the Mason Water Treatment Plant. This section also performs applied research projects to improve water quality and optimize costs at the treatment plants.	No Change		\$6,943,030	20.65	\$7,436,485	\$7,436,485	\$ -
Water Works	Water Works	Client Services	3	This section manages the Department's client service partnerships through relationship building, care and communication with all business partners as well as new and renewal contract discussions, development, processing and maintenance. This section manages 32 retail, 10 wholesale and 11 standby water service contracts, 12 billing and contact center services contracts, 4 laboratory testing services contracts, 3 fire hydrant maintenance contracts, 2 distribution system operations and maintenance contracts and 4 water tower space lease agreements for cell phone providers.	Increased	New Billing & Customer Service Contracts	\$1,679,151	8.00	\$1,870,319	\$1,870,319	\$ -
Water Works	Water Works	Customer Contact Center	3	The Customer Contact Center Section provides customer service through the Interactive Voice Response system & email correspondence. The Contact Center provides service to Cincinnati water customers as well as MSD and 12 other local jurisdictions through billing services and contact center services. Over 600,000 calls were received and nearly 6,000 emails were responded to in 2010. In addition, over 215,000 outbound automated calls were made to customers.	Increased	New Billing & Customer Service Contracts	\$2,700,400	34.79	\$3,531,745	\$3,531,745	\$ -
Water Works	Water Works	Meter Reading & New Account	3	This section is responsible for obtaining meter readings for the 241,000 accounts billed by GCWW and for setting up new services in the billing system after the branch connection has been inspected.	No Change		\$450,410	7.00	\$617,683	\$617,683	\$ -
Water Works	Water Works	Premise Services & Delinquent Service Orders	3	This program is responsible for performing field maintenance on small meters, obtaining scheduled and final meter readings and turning water service on/off at customer premises for payment/policy enforcement or due to customer request. In 2010, this section completed nearly 106,000 service orders.	No Change		\$2,069,900	18.00	\$2,500,030	\$2,500,030	\$ -

Department	Agency/Division	Program Name	Quartile Group	Program Description	Budget Status	Comments	Direct Cost	Direct FTE	Total Program Cost	Portion Funded by General Government Revenue	Portion Funded by Program Revenues
Water Works	Water Works	Water Meter Auxiliary Services	3	This program is responsible for testing, maintaining, inspecting & replacing large meters as well as testing small meters.	No Change		\$626,100	9.00	\$841,165	\$841,165	\$ -
Water Works	Water Works	Billing System Processing, Payments, and Collections	4	This program is dedicated to billing, recording, and collecting all payments. Face to face customer contact is handled by the Billing Ops staff through the staffing of a walk-in pay station in the lobby of GCWW. In 2010, over 12,300 customers visited the GCWW facility to make payments. Billing operations is also responsible for the oversight of the mailing of bills. In 2010, 1,718,551 bills were mailed to GCWW customers.	Increased	New Billing & Customer Service Contracts	\$2,380,020	24.46	\$2,964,519	\$2,964,519	\$ -
Water Works	Water Works	Water Works Administration - Fleet Maintenance	A	Manages procurement, management, disposal and maintenance of fleet vehicles and motorized equipment. There are 400 pieces of equipment and motorized vehicles in GCWW's fleet that is managed by this section.	No Change		\$223,940	2.00	\$ -	\$ -	\$ -
Water Works	Water Works	Water Works Administration - Internal Business Services	A	The Business Services Section is responsible for personnel management, securing financing for the Capital Program, accident prevention and safety programs for all GCWW employees and for insuring compliance with all City, State & Federal requirements concerning occupational safety and health. The accounting staff handles the budgeting, disbursements, and financial record keeping of the entire Department. The security program is responsible for security of GCWW water and facilities.	No Change		\$5,967,370	38.40	\$ -	\$ -	\$ -
Water Works	Water Works	Water Works Administration - Inventory Program / Storerooms	A	This program is dedicated to managing the Department's central support services including managing inventory at multiple locations. This program operates 7 storerooms that house general supplies, treatment chemicals, parts for GCWW equipment and the pipe yard.	No Change		\$729,500	11.00	\$ -	\$ -	\$ -
Water Works	Water Works	Water Works Distribution Administration	A	Administration is responsible for the oversight of the Division's CIP, Risk Management, Budget & Dispatch functions.	No Change		\$577,279	8.64	\$ -	\$ -	\$ -
Water Works	Water Works	Water Works Engineering - Administration	A	This program is responsible for the administration of the 6-year CIP: design and construction of water mains including inspection, survey and field investigations and contract administration.	No Change		\$1,075,430	0.00	\$ -	\$ -	\$ -
Water Works	Water Works	FIXED COST - Water Works Debt Service	F	Manages debt service of the agency.	No Change		\$41,140,040	0.00	\$41,140,040	\$41,140,040	\$ -
		Grand Total					\$972,677,358	5762.26	\$972,676,152	\$920,623,247	\$52,778,273





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Appendix B: All Funds Operating Budget Summary by Program

All Funds Operating Budget Summary

Department	Program	Operating Budget Summary			Staffing Plan		
		General Fund	Other Funds	All Funds	General Fund	Other Funds	All Funds
City Council	City Councilmembers	2,040,460	0	2,040,460	27.00	0.00	27.00
Office of the Mayor	Office of the Mayor	606,880	0	606,880	8.00	0.00	8.00
Clerk of Council	Clerk of Council	767,180	0	767,180	7.00	0.00	7.00
City Manager	Office of the City Manager	1,111,790	0	1,111,790	8.00	0.00	8.00
	Economic Development Division	1,354,630	4,893,810	6,248,440	19.00	3.00	22.00
	Office of Communications	753,190	0	753,190	6.00	0.00	6.00
	Office of Budget and Evaluation	1,044,490	173,670	1,218,150	11.18	0.82	12.00
	Office of Environmental Quality	3,493,410	190,920	3,684,330	4.00	2.00	6.00
	Office of Contract Compliance	575,370	204,740	780,110	3.45	2.55	6.00
	CIRV Administration	630,000	0	630,000	0.00	0.00	0.00
	Total		8,962,880	5,463,140	14,426,020	51.63	8.37
Citizen Complaint and Internal Audit	Investigations, Research, and Evaluation	272,030	0	272,030	3.00	0.00	3.00
	Administration	310,810	0	310,810	3.00	0.00	3.00
	Community Relations	3,920	0	3,920	0.00	0.00	0.00
	Internal Audit	384,040	0	384,040	4.00	0.00	4.00
	Total		970,790	0	970,790	10.00	0.00
Community Development	Operations - Human Services	1,645,020	0	1,645,020	1.00	0.00	1.00
	Housing Development	653,750	494,680	1,148,430	3.00	12.00	15.00
	Community Development Operations	960,550	785,590	1,746,140	3.00	9.40	12.40
	Business Development	0	0	0	0.00	0.00	0.00
	Property Maintenance Code Enforcement	2,077,480	0	2,077,480	34.50	0.00	34.50
	Total		5,336,800	1,280,270	6,617,070	41.50	21.40
Enterprise Services	Duke Energy Convention Center	0	7,461,190	7,461,190	0.00	0.00	0.00
	On-Street Parking	0	0	0	0.00	0.00	0.00
	Off-Street Parking	0	0	0	0.00	0.00	0.00
	Parking Business Services	0	0	0	0.00	0.00	0.00
	Total		0	7,461,190	7,461,190	0.00	0.00
Enterprise Technology Solutions	ETS Administration	602,950	0	602,950	10.00	0.00	10.00
	CLEAR Operations	0	4,844,170	4,844,170	0.00	19.00	19.00
	CAGIS Consortium Operations	0	4,403,310	4,403,310	0.00	18.00	18.00
	CIT-CO Operations	2,870,820	1,055,160	3,925,980	20.00	8.00	28.00
	CTS Operations	1,990,140	2,736,910	4,727,050	19.00	5.00	24.00
	Total		5,463,910	13,039,550	18,503,460	49.00	50.00
Finance	Administration	347,500	127,960	475,460	2.34	0.66	3.00
	Financial Reporting and Monitoring	1,467,710	942,280	2,409,990	12.31	5.84	18.15
	Payroll Preparation	162,750	0	162,750	2.00	0.00	2.00
	Debt Management	0	94,991,950	94,991,950	0.00	3.00	3.00
	Cash Management/Banking	711,110	35,600	746,700	5.47	0.53	6.00
	Delinquent Accounts	233,830	0	233,830	1.00	0.00	1.00
	Licensing, Adm. Tax & Transient Occupancy Tax	85,310	36,490	121,800	0.67	0.33	1.00
	Parking Revenue Collections	109,870	0	109,870	2.00	0.00	2.00
	CDBG Loan Program	0	0	0	0.00	0.00	0.00



Appendix B: All Funds Operating Budget Summary by Program

All Funds Operating Budget Summary

Department	Program	Operating Budget Summary			Staffing Plan		
		General Fund	Other Funds	All Funds	General Fund	Other Funds	All Funds
	Risk Management	135,950	2,001,800	2,137,750	0.00	14.00	14.00
	Income Tax	3,503,480	0	3,503,480	35.80	0.00	35.80
	Procurement	872,800	121,330	994,120	9.90	1.10	11.00
	Printing and Stores	0	2,221,540	2,221,540	0.00	6.00	6.00
	Total	7,630,300	100,478,940	108,109,240	71.49	31.46	102.95
Fire	Financial Management and Planning	1,028,420	0	1,028,420	9.00	0.00	9.00
	Support Services	2,234,760	94,910	2,329,670	16.00	1.00	17.00
	Prevention and Community Education	2,928,200	0	2,928,200	23.00	0.00	23.00
	Human Resources	1,904,940	0	1,904,940	13.00	0.00	13.00
	Response	85,779,690	0	85,779,690	764.00	0.00	764.00
	Total	93,876,010	94,910	93,970,920	825.00	1.00	826.00
Health	Health Administration	4,439,790	746,920	5,186,720	40.00	5.00	45.00
	Health Centers	8,538,930	7,473,850	16,012,780	74.63	61.70	136.33
	Home Health Nursing Services & Comm. Nursing	6,365,080	8,362,740	14,727,820	85.00	90.18	175.18
	School & Adolescent Health	925,280	2,512,470	3,437,750	11.00	25.10	36.10
	Dental Hygiene	812,390	444,290	1,256,680	9.00	2.00	11.00
	Total	21,081,480	19,540,270	40,621,750	219.63	183.98	403.61
Human Resources	Administration	356,760	0	356,760	2.00	0.00	2.00
	Workforce Management	524,920	322,210	847,130	8.10	3.00	11.10
	Employee Services	516,150	0	516,150	5.00	0.00	5.00
	Shared Services	388,520	0	388,520	4.00	0.00	4.00
	Total	1,786,350	322,210	2,108,560	19.10	3.00	22.10
Law	Administration	543,320	0	543,320	4.00	0.00	4.00
	Civil Litigation	1,393,630	0	1,393,630	14.20	0.00	14.20
	Administrative Hearings	417,700	0	417,700	5.00	0.00	5.00
	Community Prosecution	289,320	0	289,320	1.00	0.00	1.00
	Economic and Community Development	447,120	158,310	605,430	5.00	2.00	7.00
	General Counsel	838,660	0	838,660	7.00	0.00	7.00
	Labor and Employment	442,150	0	442,150	4.00	0.00	4.00
	Prosecution	1,732,830	0	1,732,830	20.00	0.00	20.00
	Property Management and Real Estate/Relocation	0	475,890	475,890	0.00	6.00	6.00
	Total	6,104,740	634,200	6,738,940	60.20	8.00	68.20
Parks	Director's Office	234,500	0	234,500	2.00	0.00	2.00
	Operations & Facility Management	5,569,920	3,851,970	9,421,890	82.98	46.60	129.58
	Urban Forestry	0	1,735,070	1,735,070	0.00	8.50	8.50
	Planning & Design	(9,150)	0	(9,150)	6.50	0.00	6.50
	Financial & Business Services	1,215,490	189,870	1,405,360	7.00	2.00	9.00
	Krohn Conservatory	356,310	592,080	948,390	8.50	7.00	15.50
	Explore Nature	483,230	186,880	670,110	11.85	3.30	15.15
	Facility Maintenance	140,010	0	140,010	6.00	0.00	6.00
	Customer Service	168,610	172,550	341,160	2.00	0.00	2.00
	Total	8,158,920	6,728,420	14,887,340	126.83	67.40	194.23
Planning and Buildings	Land Use	354,950	168,360	523,310	4.00	3.00	7.00
	Historic Conservation	0	209,560	209,560	0.00	3.00	3.00



Appendix B: All Funds Operating Budget Summary by Program

All Funds Operating Budget Summary

Department	Program	Operating Budget Summary			Staffing Plan		
		General Fund	Other Funds	All Funds	General Fund	Other Funds	All Funds
	Customer Services	836,370	0	836,370	11.00	0.00	11.00
	Plan Examination	826,490	0	826,490	8.00	0.00	8.00
	Building Construction Inspections	2,407,950	67,500	2,475,450	30.00	0.00	30.00
	Elevator Inspection	548,740	0	548,740	6.00	0.00	6.00
	Administration	975,530	26,760	1,002,290	6.00	0.00	6.00
	Total	5,950,040	472,190	6,422,230	65.00	6.00	71.00
Police	Department of Emergency Communications	8,878,510	2,159,280	11,037,790	133.00	0.00	133.00
	Neighborhood Policing	83,762,580	1,314,980	85,077,560	736.00	0.00	736.00
	Special Operations	9,656,850	0	9,656,850	139.00	0.00	139.00
	Special Investigations	14,689,850	0	14,689,850	156.00	0.00	156.00
	Operations Support	4,138,040	0	4,138,040	59.00	0.00	59.00
	Personnel Training and Support	4,865,600	0	4,865,600	39.00	0.00	39.00
	Technology Support	2,332,810	0	2,332,810	21.00	0.00	21.00
	General Administration and Support	9,162,010	0	9,162,010	66.00	0.00	66.00
	Total	137,486,250	3,474,260	140,960,510	1,349.00	0.00	1,349.00
Public Services	Winter Maintenance	501,460	4,560	506,020	0.00	0.00	0.00
	Energy Management	491,590	0	491,590	0.00	0.00	0.00
	Director's Office	789,380	150,640	940,020	9.00	1.00	10.00
	Traffic Control, Pavement & Structure Maint.	0	11,320,160	11,320,160	0.00	156.00	156.00
	Waste Collections	12,055,940	0	12,055,940	112.00	0.00	112.00
	Neighborhood Investment Services	2,193,320	5,357,720	7,551,040	19.00	51.00	70.00
	Property Management	2,043,210	2,895,510	4,938,710	1.00	28.00	29.00
	Fleet Services	0	18,549,310	18,549,310	0.00	65.00	65.00
	Total	18,074,900	38,277,900	56,352,810	141.00	301.00	442.00
Recreation	Community Center Operations	8,094,670	2,206,410	10,301,080	112.89	92.38	205.27
	Support Services	1,658,170	405,080	2,063,250	21.21	3.19	24.40
	Therapeutic Recreation	718,660	229,500	948,170	12.86	10.23	23.09
	Youth & Family Services	0	0	0	0.00	0.00	0.00
	Seniors	196,070	305,850	501,920	2.00	10.05	12.05
	Indoor/Facility Maintenance	1,127,130	750,040	1,877,170	10.01	5.40	15.41
	Outdoor Maintenance	3,303,950	0	3,303,950	55.01	0.00	55.01
	Golf	0	6,989,530	6,989,530	0.00	2.00	2.00
	Athletics	430,560	562,480	993,040	3.35	5.24	8.59
	Aquatics	1,335,670	589,450	1,925,130	43.78	18.77	62.55
	Planning & Development	32,980	2,090	35,070	10.16	0.00	10.16
	Total	16,897,870	12,040,440	28,938,300	271.27	147.26	418.53
Retirement	Department of Retirement	0	0	0	0.00	10.00	10.00
Sewers	Stormwater - Admin. & Financial Management	0	937,540	937,540	0.00	4.00	4.00
	Stormwater - Planning/Design	0	415,830	415,830	0.00	1.00	1.00
	Stormwater - Operations & Maintenance	0	3,730,820	3,730,820	0.00	11.00	11.00
	Stormwater - NPDES Compliance	0	872,440	872,440	0.00	7.00	7.00
	Stormwater - Flood Control	0	1,422,470	1,422,470	0.00	1.00	1.00
	Office of the Director/Administration	0	17,062,180	17,062,180	0.00	66.00	66.00



Appendix B: All Funds Operating Budget Summary by Program

All Funds Operating Budget Summary

Department	Program	Operating Budget Summary			Staffing Plan		
		General Fund	Other Funds	All Funds	General Fund	Other Funds	All Funds
	Wastewater Engineering	0	108,596,910	108,596,910	0.00	155.00	155.00
	Information Technology	0	6,455,950	6,455,950	0.00	31.00	31.00
	Wastewater Treatment	0	45,548,620	45,548,620	0.00	282.00	282.00
	Wastewater Collection	0	17,872,620	17,872,620	0.00	158.00	158.00
	Industrial Waste	0	5,147,830	5,147,830	0.00	54.00	54.00
	Water-In-Basement	0	2,994,560	2,994,560	0.00	0.00	0.00
	Total	0	211,057,770	211,057,770	0.00	770.00	770.00
Transportation & Engineering	Director's Office	578,810	700,470	1,279,290	6.02	9.98	16.00
	Transportation Planning and Urban Design	65,950	424,150	490,110	0.34	15.66	16.00
	Engineering	247,380	2,906,050	3,153,430	5.78	95.22	101.00
	Traffic Engineering	2,370,580	2,454,350	4,824,930	1.51	25.49	27.00
	General Aviation	0	1,808,180	1,808,180	0.00	13.00	13.00
	Total	3,262,720	8,293,220	11,555,940	13.65	159.35	173.00
Water Works	Departmental Support Services	0	57,041,520	57,041,520	0.00	75.13	75.13
	Commercial Services	0	14,461,210	14,461,210	0.00	130.90	130.90
	Water Supply, Treatment and Distribution	0	56,817,230	56,817,230	0.00	419.03	419.03
	Total	0	128,319,960	128,319,960	0.00	625.06	625.06

Neighborhood	Community/ Request	Req. Ongoing	Recommended	2013	2014	Total	Department	Comment
Camp Washington								
1	Improve "Welcome to Camp Washington" signage in the business district.	No	No	\$20,000	\$0	\$20,000	Transportation and Engineering	Due to the elimination of the Gateway/Greenway Program, this can't be funded at this time.
2	Help neighborhood development corporation complete renovation of two apartment buildings at 3068 Henshaw Ave and 3206 Colerain Ave.	No	No	\$400,000	\$0	\$400,000	Community Development	Community Development has a process to fund these projects. The Notice of Funds Available (NOFA) should be used in order to ascertain whether this project should be funded. The NOFA has typically been done twice a year but in 2012 it will only be done once in the Fall. Camp Washington Community Board would be required to submit a full application with detailed financial information. The City provides gap financing.
3	Eliminate the basketball court at the recreation center at 1201 Stock Street and replace with a community garden.	No	No	\$15,000	\$0	\$15,000	Recreation	CRC recommends increased police patrols and reduced court lighting as an alternative to removing the basket ball courts. Where possible recreation seeks to maintain a variety of community recreation resources to serve a mixed community of users.
Clifton								
1	Repaint utility boxes to mimic the cover art of literary classics.	No	No	\$5,000	\$0	\$5,000	Transportation and Engineering	Paint should be brushed, (no airborne propellants i.e.: aerosol), that may be sucked into cabinet and possibly clogging vents or damaging equipment. Do not paint over door seals, key holes or any vent openings. It should be noted that the controllers are shipped with anti- vandal coating yet are still susceptible to vandalism by paint and markers. While vandal proof coating is specified in this request, it does not guarantee that artwork will not be subject to graffiti. A list of proposed locations must be submitted and approved by the Division of Traffic Engineering prior to painting the cabinets.





Neighborhood	Community/ Request	Req. Ongoing	Recommended	2013	2014	Total	Department	Comment
2	Add pedestrian crossing signage, a crosswalk, and a pedestrian island at the intersection of Jefferson and Brookline.	No	No	N/A	\$0	\$0	Transportation and Engineering	Pete Schneider has requested a new crosswalk on Jefferson Ave @ Brookline Ave in anticipation of increased pedestrian crossings due to the relocated library branch. Staff spoke to Ray Hills, with the Public Library (Facility Management), who stated the funding is not currently in place for the renovation. The branch opening is at least 1 or 2 years away. When or if the branch opens, the Division of Traffic Engineering will perform traffic counts during the busiest periods of the day. If the hourly volume approaches 50 pedestrians, a work order will be issued to install a new striped crosswalk with an overhead sign. We will also determine if a painted pedestrian refuge island is necessary due to the width of Jefferson Avenue. No further action is necessary at this time.
3	Add flexible/ breakaway traffic control devices to separate right turn only and thru lanes from Clifton Ave northbound to Woolper.	No	No	N/A	\$0	\$0	Transportation and Engineering	Pete Schneider, representing the Clifton Community, has requested vertical lane separator devices on northbound Clifton Avenue between McAlpin and Woolper. He stated drivers regularly use the mandatory right turn lane to speed past the queue of traffic. The attached photo indicates that an overhead right turn only sign and a side mounted "Right Lane Must Turn Right" sign are in place. The vertical lane separators that the City currently has installed are typically used for right turns from off ramps, where traffic does not stop (Mitchell @ SB I-75, Phyllis @ Beechmont). The narrow 9 feet wide lane on this section of Clifton Avenue prohibit the use of the devices on the road. There was only one accident listed since 2004 that involved a driver improperly using the right turn lane to speed around through. No action is recommended at this time.
Corryville								
1	Replace perimeter fencing around Corryville Recreation Center.	No	No	\$65,000	\$0	\$65,000	Recreation	CRC has developed a master plan for the recreation area which the community is to raise funds for. Estimated cost to replace it is \$15,000. There currently are no funds available to do any fence work at the site.
CUF								
1	Improvements to Fairview Swimming Pool.	No	Yes	\$900,000	\$0	\$900,000	Recreation	The pool is in poor condition and needs to be renovated to bring it up to current codes. If funds are approved, the requested items would be part of the pool renovation. CRC has requested an additional \$900,000 to do this work.
2	Improvements to Fairview Park.	Yes	No	N/A	\$0	\$0	Parks	Parks is supportive of new signs at the park entrance and exit to improve wayfinding and will include these costs in the Infrastructure budget. We would be open to adding landscape if the community were to provide or fund the maintenance.
3	Improvements to Bellevue Park.	No	No	N/A	\$0	\$0	Parks	No water source in vicinity of the park entrance or overlook, and budget support is not available to provide new waterlines. Additional landscape, therefore, at these locations is not recommended.

Neighborhood	Community/ Request	Req. Ongoing	Recommended	2013	2014	Total	Department	Comment
Downtown								
1	Path to the Taft project for beautification and increased safety for residents and visitors.	No	Yes	\$10,000	\$10,000	\$20,000	Transportation and Engineering	TPUD can design this pathway including walkways, lighting, wayfinding signage and, potentially, steps with the help of the Structures Section. Due to issues, it is advisable to design the pathway first within an agreed to construction cost.
2	Pedestrian wayfinding system.	No	Yes	\$20,000	\$20,000	\$40,000	Transportation and Engineering	The City has a new downtown pedestrian wayfinding system that will be implemented this year and continue for the next few years. This design can be designed to add more specialty options as noted within this CPR in the future.
3	Piatt Park Electrical System Repair and Refurbishing.	Yes	Yes	TBD	\$0	TBD	Parks	Upgrades to the electric and lighting system at Piatt Park are recommended.
East Walnut Hills								
1	Design, installation, and watering of seasonal floral displays in existing pots.	No	No	\$9,200	\$0	\$9,200	Parks	Operating budget support for the maintenance of neighborhood flower pots is not available.
East Price Hill								
1a	Tree trimming on Elberon Avenue.	No	No	N/A	\$0	\$0	Parks	This isn't recommended due to unstable hillside & erosion issues. In addition, to proceed would require a geotechnical study, erosion control plan, & community meeting with affected residents.
1b	Erosion control on Elberon Avenue.	Yes	No	\$15,600	\$0	\$15,600	Transportation and Engineering	This landslide area was hydroseeded in June 2012. Wall Stabilization and Landslide Correction Program funds 03609 (2009) and 10332 (2011) were used to fund the project.
1c	Reconstruction of McPherson Avenue.	Yes	No	\$300,000	\$0	\$300,000	Transportation and Engineering	DOTe has added the rehabilitation of McPherson to our 2012 Street Rehabilitation Program. The estimated cost of this work is approximately \$165,000.
1d	Reconstruction of Bassett Street.	Yes	No	\$100,000	\$0	\$100,000	Transportation and Engineering	We have added the paving work to our 2012 Street Rehabilitation Program. The estimated cost of this work is approximately \$100,000.
1e & 1f	Street repair on Warsaw.	Yes	No	N/A	\$0	\$0	Transportation and Engineering	DOTe will evaluate making the necessary pavement repairs at both locations via the City's Spot Repair project.
2	Upgrades to Wilson Commons Park.	No	No	N/A	\$0	\$0	Parks	Improvements not recommended at this time. Funds are not available for construction, ongoing maintenance or additional utilities. Parks will reconsider request(s) should funds become available in the future.





Neighborhood	Community/ Request	Req. Ongoing	Recommended	2013	2014	Total	Department	Comment
3	Recreation upgrades.	No	Yes	\$500,000	\$0	\$500,000	Recreation	A master plan for the Price Hill Recreation Complex is currently being designed. Construction is planned to start in the fall of 2013 and be completed in the summer of 2014. 2012 funds will be used for this project as well.
Evanston								
1	Restore or replace clock.	No	No	N/A	\$0	\$0	Cincinnati Recreation Commission	The power was turned back on; the time was corrected, a light bulb replaced and photocell tested. There are currently no funds available to install a new clock, maintenance on the clock was performed and it is operating.
2a	Paving of streets.	Yes	No	\$1,400,000	\$0	\$1,400,000	Transportation and Engineering	This would be funded through the Street Rehabilitation Program. DOTE has evaluated all streets in CPR with an estimated total of \$1.4 million to complete the work.
2b	Sidewalks and curbs.	No	No	N/A	\$0	\$0	Transportation and Engineering	Property owners will be responsible to replace. They have been sent a "courtesy letter". If not completed by property owners, City will have the work completed and bill them.
3	Crosswalks clearly marked.	Yes	No	N/A	\$0	\$0	Transportation and Engineering	Public Services is funded to repaint pavement markings. DOTE Traffic Engineering staff has investigated this request and will prepare work orders and other documentation for Public Services to repaint appropriate crosswalks in the neighborhood.
Hartwell								
1	Curb and stormwater drainage.	No	Yes	\$100,000	\$0	\$100,000	Metropolitan Sewer District	SMU is budgeting for a comprehensive study of the area to determine the best way to address the stormwater drainage in this area.
2	Deterrents to prevent vehicles from driving on sidewalk.	Yes	No	N/A	\$0	\$0	Transportation and Engineering	A work order will be issued to change the yellow object marker sign on the southeast end of the circle to a red end of road sign. A second red of road sign will be added next to the sidewalk to shorten the width at the sidewalk entrance.
3	Metal traffic light poles to be repainted.	No	No	N/A	\$0	\$0	Public Services	The estimated cost for painting the Traffic Strain poles at the intersection of Vine and Galbraith would be \$662.40.
Hyde Park								
1	Reframing and reinstallation of Hyde Park History Panels.	Yes	Yes	TBD	\$0	TBD	Parks	The bicentennial history sign can be installed in Hyde Park Square. Recommended.
2	Permanent playground equipment in Madison Park.	No	No	N/A	\$0	\$0	Parks	Requested improvements not recommended. Two playgrounds in very close proximity. Park is intended to be natural area without benches, picnic tables, etc. Parks operating budget insufficient for current maintenance requirements.
3	Solar Powered Trash Compactors at Hyde Park Square.	No	Yes	\$150,000	\$0	\$150,000	Public Services	The new trash receptacles will replace the old trash receptacles. The costs of each new trash receptacle & Big Belly solar trash compactor are approx \$500 & \$5,000, respectively. The # of & location will be determined based upon a needs assessment.

Neighborhood	Community/ Request	Req. Ongoing	Recommended	2013	2014	Total	Department	Comment
Kennedy Heights								
1	Kennedy Avenue from Corporation Boundary to Montgomery Road.	Yes	No	\$250,000	\$0	\$250,000	Transportation and Engineering	Kennedy from Montgomery to Aikenside was last rehabbed in 02 & is currently rated in "good" condition & is not scheduled for rehab at this time. Kennedy from Aikenside to the Corp Line is currently rated "fair" & will be given high priority.
2	Montgomery Road Streetscape between McHugh and Tyne.	No	No	N/A	\$0	\$0	Economic Development	As a viable option EDD does offer funding for streetscapes through the NBDIP that allows for a competitive review and funding process of proposed projects.
Mt. Adams								
1	Ambassador Program in partnership with DCI.	No	No	\$30,000	\$0	\$30,000	Economic Development	DCI uses funds it receives from the downtown Special Improvement District (SID) to run the Downtown Ambassadors program. Special Improvement Districts are designated zones within which services can be provided above and beyond the level currently offered by local government and SID's can be created in any area of the city. For help learn about how to create a SID contact the Economic Development Division of the City Manager's Office.
2	Renovate building attached to Mt. Adams Pool.	No	No	N/A	\$0	\$0	Recreation	This is a small facility with limited potential for recreation programming. This is not part of the approved six year capital plan and there currently are no funds to do this project.
Mt. Airy								
1	Security cameras for the business district.	No	No	N/A	\$0	\$0	Police	CPD would like to continue expansion of the public safety cameras and supports cameras in this neighborhood when funding is available. No capital budget target and no grant funds currently available. Will continue to seek grant funding.
2	Improve business facades by offering matching funds for replacing awnings, etc.	No	No	N/A	\$0	\$0	Economic Development	The Mt. Airy Business District may apply for funding through the annual NBDIP grant funding process.
3	Need more lighting in the business district.	No	No	N/A	\$0	\$0	Transportation and Engineering	Staff Spoke to Ms. Walsh on 6/12/2012. Her concern is the parking lot behind the businesses. The DOTE lighting programs and projects are for lighting the public right-of-way. Private parking lot lighting is not funded by DOTE or the City.
Mt. Auburn								
1	Study and reconfigure intersection of Auburn and Dorchester.	No	Yes	\$10,000	\$10,000	\$20,000	Transportation and Engineering	This may require a year long process to research, study and collaborate with the community to achieve the goal workable for everyone. The design funding will cover preliminary design.





Neighborhood	Community/ Request	Req. Ongoing	Recommended	2013	2014	Total	Department	Comment
2	Repair public stairs between Highland (at Liberty Hill) to Reading.	Yes	No	\$150,000	\$0	\$150,000	Transportation and Engineering	Currently funded and involves complete removal and replacement of stairway. Design plans, specifications and estimate have been completed. The project is expected to be sent to the Purchasing Division by the end of July 2012.
3	New decorative lighting on Sycamore Hill between Liberty and Auburn.	No	No	\$150,000	\$0	\$150,000	Transportation and Engineering	The existing lighting meets the City Standard for street lighting on Sycamore from Liberty to Auburn. There is no program, project, or fund established for the installation of decorative lighting of residential land use areas such as this.
Mt. Washington								
1	Replacement of chainlink fence on retaining wall along Beechmont with a more attractive one + wall stabilization and landslide correction.	Yes	Yes	\$30,000	\$320,000	\$350,000	Transportation and Engineering	The Structural Engineering Section recommends the implementation of this project using funds from the Wall Stabilization & Landslide Correction Program. City engineers and architects can work with community representatives to determine the appropriate design. Design can begin in late 2012 through 2013 with construction budgeted for 2014.
2	Improvement of Glade Avenue (curbs, storm sewers, sidewalks, widening).	No	No	\$1,800,000	\$0	\$1,800,000	Transportation and Engineering	The requested work is not included in any of DOTE's funding programs. The requested work is estimated to be \$1.8 million. However, DOTE has scheduled for paving rehab on Glade in 2013, estimated at \$150,000.
3	Complete rehab on 19 streets.	Yes	No	\$200,000	\$0	\$200,000	Transportation and Engineering	The Street Rehabilitation Program will be working in Mt. Washington during the 2013 Program Year. The total cost rehab all of the streets listed in this CPR is estimated to be approximately \$1.7 million.
North Avondale / Avondale								
1	Street repair/ rehabilitation on Glenwood Avenue.	Yes	No	\$216,000	\$0	\$216,000	Transportation and Engineering	This section of Glenwood Avenue has been added to our 2012 Street Rehabilitation Program.
2	Increase walkability on Reading Road corridor.	No	No	\$323,000	\$0	\$323,000	Economic Development	EDD has the NBDIP that allows for a competitive review and funding for this type of work. North Avondale may apply for funding in phases as other business districts have done in years past.
3	Install surveillance cameras at intersection of Reading and Clinton Springs and Burton and Reading.	No	No	N/A	\$0	\$0	Police	CPD would like to continue expansion of the public safety cameras and supports cameras in this neighborhood when funding is available. No capital budget target and no grant funds currently available. Will continue to seek grant funding.
Northside								
1	Update Northside Land Use Plan.	No	Yes	\$30,000	\$0	\$30,000	City Planning and Buildings	City Planning will work with the Northside neighborhood in updating their Land Use Plan in 2013.

Neighborhood	Community/ Request	Req. Ongoing	Recommended	2013	2014	Total	Department	Comment
2	Gateway signage to Northside.	No	No	\$10,000	\$40,000	\$50,000	Transportation and Engineering	Due to the elimination of the Gateway/Greenway Program, this can't be funded at this time.
3	Basketball courts by McKie Recreation Center.	No	No	\$40,000	\$0	\$40,000	Recreation	The current basketball court will re-open in October 2012 when the McKie Rec Center renovation work is complete. No funds or property is available to add an additional basketball court currently.
Over-the-Rhine								
1	Gateways and connections for OTR Rec Center and Findlay Park.	No	No	\$6,000	\$24,000	\$30,000	Transportation and Engineering	The desire of this proposal and the locations noted complicate the request as DOTE's work is generally restricted to the ROW. This project is not recommended at this time.
2	Make Liberty Street a "complete street" to be conducive to new business and residential development.	No	Yes	\$20,000	\$0	\$20,000	Transportation and Engineering	This request coincides with the City's current Comprehensive Plan. Complete Streets and Livable Communities are cornerstones of this proposed plan. This was also the subject of a May 8, 2012 City Council motion.
3	Develop and install signage to mark an urban trail system for Cincinnati's brewing heritage.	No	No	\$15,000	\$65,000	\$80,000	Transportation and Engineering	DOTE can design Brewery Heritage Trail to coordinate w/ Graphics' downtown wayfinding system. Maintenance & replacement funding must be ID'd prior to project beginning construction. Funding is not available at this time.
Pendleton								
1	Decorative street name signage as part of the casino development.	No	Yes	\$25,000	\$0	\$25,000	Transportation and Engineering	The request for decorative street name signs meets the desires of the OTR plan. They have been used in numerous OTR ROW projects and they are presently scheduled for installation on a few streets in Pendleton this year.
2	Install Ohio Historical Society Historic Markers in several historic locations in neighborhood.	No	No	\$14,500	\$0	\$14,500	Transportation and Engineering	Funding for this request is typically by the applicant. DOTE has reduced costs for these requests by producing standard stamped engineered drawings to help with the ROW permits.
Pleasant Ridge								
1	Shared bike lanes on Woodford Road.	No	No	N/A	\$0	\$0	Transportation and Engineering	DOTE is currently working with the Community Council to design a bicycle lane or lanes for Ridge between Mapleleaf and the Rec Center to the north.
2	Gateway on Ridge Road.	No	No	\$15,000	\$0	\$15,000	Transportation and Engineering	Due to the elimination of the Gateway/Greenway Program, this can't be funded at this time.





Neighborhood	Community/ Request	Req. Ongoing	Recommended	2013	2014	Total	Department	Comment
3	New nets for Pleasant Ridge Recreation Center tennis courts.	No	No	N/A	\$0	\$0	Recreation	A CRC maintenance work order has been entered to have the new tennis nets installed. They will verify if the nets need to be replaced. The tennis courts are not part of the Pleasant Ridge Pool renovation project.
Riverside								
1	Community gateway signage on east and west boundaries of neighborhood.	No	No	\$15,000	\$15,000	\$30,000	Transportation and Engineering	Due to the elimination of the Gateway/Greenway Program, this can't be funded at this time.
2	Completion of drainage swales on Hillside Avenue.	Yes	Yes	\$100,000	\$100,000	\$200,000	Metropolitan Sewer District	SMU is currently using approved funds to design facilities for all remaining locations along Hillside Avenue in Riverside. The intent is to use the allocated capital funds to complete as much of the project as possible in the next two years and use operating funds to complete any remaining sections as funds become available.
3	Repairs to the 4000 block of Hillside Avenue.	Yes	No	\$10,000	\$0	\$10,000	Transportation and Engineering	We have field verified the problem area of pavement. We will have our Public Services/Traffic & Road Operations crews perform some extensive pavement patching work at this location this year in order to eliminate the sudden break in pavement across the roadway. This work will be included in the 2012 Spot Infrastructure Repair project. Additionally, our Geotechnical Section will investigate a long-term repair strategy for this area. We will obtain test borings of the area and continue to monitor the hillside movement.
Sedamsville								
1A	Right-of-way improvements including a tree plan, better lighting, speed humps, and angled parking.	No	Yes	\$20,000	\$0	\$20,000	Transportation and Engineering	The request is for right-of-way improvements including a tree plan to create a boulevard effect, better lighting, speed humps and angled parking. Some of these requests fall outside of TPUDs' role but we can help coordinate this comprehensive request. TPUD has a preliminary plan for River Road enhancements and these requests will be reviewed within that context. TPUD recommends collaborating with Urban Forestry to design the boulevard. Funding will be used to study the feasibility of the list of project components included in the CPR. The street calming request will be referred to the Transportation Planning section. The increased parking request can be reviewed by TPUD on a preliminary level as existing street widths dictate the potential for the angled parking request. Increased lighting will be reviewed with our Department's Traffic Engineering Division. Funding for now should be for design and possible boulevard effect construction. Further construction funds cannot be determined without the study.

Neighborhood	Community/ Request	Req. Ongoing	Recommended	2013	2014	Total	Department	Comment
1B	Slippage retention on streets.	No	No	\$5,000	\$0	\$5,000	Transportation and Engineering	Construction of a retaining wall(s) can be included in the 2014-15 Wall Stabilization and Landslide Correction Program if an overall streetscape improvement is planned and implemented. Landslides which have a direct impact on traffic have greater priority over these locations for program funding. The cost to design and construct a retaining wall at Steiner and River Road is estimated at \$175,000. Additional walls along Steiner, Delhi and Sedam are estimated at approximately \$75,000. Suggest the possibility of a City sponsored neighborhood cleanup program to correct much of the vegetation and soil encroachment onto the streets and sidewalk. TROD or private excavation equipment (backhoe, bobcat, dump truck) would be needed.
2	Improvements to Bold Face Pumping Station	No	Yes	\$5,000	\$0	\$5,000	Metropolitan Sewer District	This is a part of MSD operating funds to maintain and operate public owned pump stations throughout MSD service area. The intent is to use the allocated operating funds to do some minor enhancements to the pump station such as fencing and shrubbery. The pump station is currently scheduled to be eliminated in 2016.
3	Splash pad connected to the shelter house.	No	No	\$350,000	\$0	\$350,000	Recreation	In 2009, a master plan for Boldface park as developed for the community. Per community request it included installation of a splash pad and multi-use pad. The current Recreation Department six year capital plan (2013-18), which was approved by the commission and presented to council, does not have this project as part of the plan. There currently are no funds to do this project.





Neighborhood	Community/ Request	Req. Ongoing	Recommended	2013	2014	Total	Department	Comment
South Cumminsville								
1	Improved infrastructure to encourage residential development.	Yes	No	\$10,000	\$0	\$10,000	Transportation and Engineering	DOTe will evaluate the several streets in the Borden Street Corridor Revitalization Project area for possible curb repairs. Sidewalk repairs are the responsibility of the property owner.
2	Fiber optic cable installation.	No	No	N/A	\$0	\$0	Economic Development	There are not currently resources or programs in place to assist with this CPR.
3	Wayne Field improvements.	No	No	N/A	\$0	\$0	Recreation	The current Recreation Department six year capital plan (2013-18), which was approved by the commission and presented to council, does not have these projects as part of the plan. There currently are no capital funds to do these projects. The current aquatics plan does not call for expansion of the aquatic facilities.
Spring Grove Village								
1	Gateway entrance sign.	No	No	\$40,000	\$0	\$40,000	Transportation and Engineering	Due to the elimination of the Gateway/Greenway Program, this can't be funded at this time.
Walnut Hills								
1	Two gateway entrance signs in median of Gilbert Avenue near Elsinore.	No	No	\$30,000	\$0	\$30,000	Transportation and Engineering	Due to the elimination of the Gateway/Greenway Program, this can't be funded at this time.
Westwood								
1	Landscaping and maintenance of three traffic islands.	No	No	\$6,400	\$0	\$6,400	Parks	Improvements not recommended at this time. Funds are not available for construction, ongoing maintenance or additional utilities. Parks will reconsider request(s) should funds become available in the future.
2	Lighted signage for Westwood Town Hall.	No	No	\$34,700	\$0	\$34,700	Recreation	The current CRC six year capital plan (2013-18) does not have this project. There currently are no capital funds to do this project. If private funding is raised and used to install a new sign, CRC will work with the community to get one installed.
3	Replacement of advertising bus benches with more attractive benches.	No	Yes	\$100,000	\$0	\$100,000	Transportation and Engineering	DOTe has followed the removal procedures as established by the Law Department and have notified the appropriate bench owners. Last December, City Council removed the existing funding established for use in the enforcement of the removal orders. Will request funding again in the 2013 budget.