On Wednesday, November 17, 2021, at 6:01 p.m., the Dayton City Commission met in regular session in the Commission Chambers of City Hall.

CALL TO ORDER
Mayor Whaley called the meeting to order. She said due to the current COVID-19 order, the City of Dayton is requiring masks to be worn in all City facilities to protect the safety of the staff and community. If you need a mask, there are some at the entrance of the Commission Chambers. Those not wearing a mask during the Commission Meeting may be ruled out of order and removed from the meeting.

CALL TO ORDER
Mayor Whaley called the meeting to order. She said due to the current COVID-19 order, the City of Dayton is requiring masks to be worn in all City facilities to protect the safety of the staff and community. If you need a mask, there are some at the entrance of the Commission Chambers. Those not wearing a mask during the Commission Meeting may be ruled out of order and removed from the meeting.

INVOCATION
Commissioner Mims asked for a moment of silence to commemorate the passing of Mr. James A. Williams, Former Superintendent, Dayton Public Schools. Commissioner Mims gave the invocation.

PLEDGE OF ALLEGIANCE
Mayor Whaley led the public in the Pledge of Allegiance.

ROLL CALL
Roll call was taken, and Mayor Whaley, Commissioners Joseph, Mims, Shaw and Fairchild were present. The Clerk of Commission, Ms. Regina D. Blackshear, The City Manager, Ms. Shelley Dickstein and Miami Valley Interpreters, were also present.

APPROVAL OF MINUTES
Commissioner Mims made a motion to approve the minutes from the November 10, 2021, meeting. Commissioner Fairchild seconded the motion. The previous meeting minutes were unanimously approved.

COMMUNICATIONS AND PETITIONS
Communications #21623
State of Ohio, Department of Liquor Control – Permit Application #7955923 – New- D1- Seelys Ditch LLC dba Seely Ditch 1712 E Third Street, Dayton OH 45403.

The Clerk of Commission reported receipt of Permit Application #7955923 – New- D1- Seelys Ditch LLC dba Seely Ditch 1712 E Third Street, Dayton OH 45403. The application was referred through the City for investigation.

Communication #21622
State of Ohio, Department of Liquor Control – Permit Application #62791210005 – New- D1- NTI Lawn Care LLC dba NTI Bluespoon Café, 131 N Ludlow Street, Suite 129, Dayton OH 45402.

The Clerk of Commission reported receipt of Permit Application #62791210005 – New- D1- NTI Lawn Care LLC dba NTI Bluespoon Café, 131 N Ludlow Street, Suite 129, Dayton OH 45402. The application was referred through the City for investigation.
SPECIAL AWARDS/PRESENTATIONS
There were no awards or presentations.

ADDITIONS OR DELETIONS TO THE CALENDAR
The Clerk of Commission, Ms. Regina Blackshear, requested the addition of Ordinance No. 31940-21-Authorizing the Acceptance of a Conveyance of Parcels of Real Property from Affiliate Entities of Crawford Hoying, Ltd.; Approving a Reconveyance of Said parcels as Provided by Section 5709.41 (B) of the Ohio revised Code; Authorizing a Transfer and indemnification Agreement in Connection with Such land Transfer. The Ordinance will receive first and second reading.

DISCUSSION OF CALENDAR ITEMS
Ordinance No. 31940-21-Authorizing the Acceptance of a Conveyance of Parcels of Real Property from Affiliate Entities of Crawford Hoying, Ltd.; Approving a Reconveyance of Said parcels as Provided by Section 5709.41 (B) of the Ohio revised Code; Authorizing a Transfer and indemnification Agreement in Connection with Such land Transfer
Ms. Dickstein said Crawford Hoying and their partners purchased parcels 340, 418, 424 and a vacant lot on East First Street from Mr. Sandy Mendelson 25 months ago. She said the sale price of combined real estate was $7.8 million with no financial participation from the City of Dayton.

Ms. Dickstein said the largest building known as Delco 2 which is the former Mendelson’s building was constructed for Delco in 1916 at 340 East First Street. She said renovations to the 545,000 square foot building will result in a mixed use development containing 140 residential apartment units, 90,000 square feet of office space, 15,000 square feet of retail and restaurant space, and 400 public parking spaces and garage integrated into the existing building. Ms. Dickstein said in addition to Delco 2, Crawford Hoying will complete multiple projects in the Delco District which includes the AC Marriott Hotel, Madison on First Street, The Sutton, The Monument and East First Street. She said the Delco district collectively represents a combined $162 million investment in Dayton which includes 335 residential apartment units, 243,000 square feet of commercial office retail space including 134 key hotels and 532 garage parking spaces. Ms. Dickstein said public-private partnerships are paramount to advance projects of this magnitude in the City of Dayton.

Ms. Dickstein said Dayton Public Schools approved a compensation agreement with Crawford Hoying for the Delco project district. She said the project references a 15-year CRA for the commercial projects and a 30-year TIF (Tax Increment Financing) for each project. She said the school board will receive direct compensation from the developer for the first 15 years and 51 percent of the TIF revenues collected by the city during year 16 through 30. She said the ordinance being added authorizes the city to be in the chain of title for the project sites this allows for a 5709.41 TIF to be established. She said the form of this TIF will allow the funds generated to be used for a combination of public and private improvements. Ms. Dickstein said it is the most flexible structure of the TIF accorded by state law. She said many projects have been done this way in order to optimize the opportunity of investment. Ms. Dickstein said in December there will be a series of CRA agreements and legislation establishing the TIF that will come forward later.

Commissioner Shaw said it was good to see the market taking over in development work.

Commissioner Mims said he appreciated Ms. Dickstein’s through explanation of the ordinance and the benefits associated with it.
REPORTS

1. Purchase Orders, Agreements and Contracts:
   (All contracts are valid until delivery is complete or through December 31st of the current year).

   **PUBLIC WORKS**
   A1. Garland/DBS, Inc. -P0211251- (roof repairs and related items)
       $16,455.00

   **PUBLIC WORKS**
   A2. Garland/DBS, Inc. P0211252 (roof repair and replacement including removal and installation services)
       $55,210.00
   A3. Garland/DBS, Inc. P0211267 (gutter repairs and related items)
       28,685.00
   A4. Rehrig Pacific Company (ninety-six (96) gallon trash containers with radio frequency identification tags as needed through 12/31/21)
       95,649.00
       -Department of Public Works Total: $195,999.00

2. Various – Service Agreements – for the 2022 Operating a Vehicle While Impaired (OVI) Countywide Task Force - Department of Police.
   Centerville $13,000  Huber Heights $11,000
   Kettering $14,000  Trotwood $12,000
   Vandalia $13,000
   $63,000.00
   (Thru 9/30/22)

   $100,000.00
   (Thru 12/31/22)

   $12,000.00
   (Thru 12/31/21)

5. Fahlgren, Inc. – Service Agreement – consulting services for meeting facilitation and related services – Department of Procurement, Management and Budget.
   $20,000.00
   (Thru 12/31/23)

   $250,000.00
   (Thru 1/1/24)
7. **JYG Innovations – Contract Modification** – first amendment to provide information technology services and support on an as needed basis – Department of Aviation.  
   $208,060.00  
   (Thru 11/30/23)

8. **Michelle Moser – Service Agreement** – professional services agreement to provide coordination services for the county-wide OVI task force grant program – Department of Police.  
   $15,600.00  
   (Thru 9/30/22)

9. **Tetra Tech, Inc. – Service Agreement** – for the continuation of development and integration of Operational Technology (OT) and Supervisory Control and Data Acquisition (SCADA) systems – Department of Water.  
   $5,350,000.00  
   (Thru 12/31/26)

C. **Revenue to the City:**

   10. **Greater Dayton Area Health Information Network (GDAHIN) – Service Agreement** – for funding the Dayton Area Regional Medical Response System -Department of Fire.  
       $65,000.00  
       (Thru 6/30/22)  
       (Paid to the City)

   11. **Public Health-Dayton & Montgomery County – Service Agreement** – to provide assistance in planning emergency services – Department of Fire  
       $15,000.00  
       (Thru 5/31/22)  
       (Paid to the City)

E. **Other – Contributions, Etc.:**

   12. **National League of Cities – Other** – membership dues for 2021 – Department of Procurement Management and Budget.  
       $10,418.00

**CITIZENS’ COMMENTS ON CALENDAR ITEMS**

There were no citizens comments on calendar items.

**APPROVAL OF CITY MANAGER’S REPORTS**

Commissioner Shaw made the motion to approve the City Manager’s Reports
Commissioner Joseph seconded the motion. The City Manager’s Reports were approved with a 5-0 vote. Voting in the affirmative were Mayor Whaley, Commissioners Joseph, Mims, Shaw and Fairchild.

**LEGISLATION**

**EMERGENCY ORDINANCES – FIRST AND SECOND READING**

**Emergency Ordinance No. 31936-21-** Accepting a Proposed Collective Bargaining Agreement with the International Association of Firefighters Local 136, A.F.L. – C.I.O., Authorizing the City Manager to Execute Said Agreement, and Declaring an Emergency.

Commissioner Fairchild moved that this being an emergency measure for the immediate consideration of the Ordinance. Commissioner Mims seconded the motion. The motion was passed with a 5-0 vote. Voting in the affirmative were Mayor Whaley,
Commissioners Mims, Shaw and Fairchild. The question being shall Emergency Ordinance No. 31936-21 be passed. A roll call vote was taken resulting in a 5-0 vote. Voting in the affirmative were Mayor Whaley, Commissioners Joseph, Mims, Shaw and Fairchild. The Emergency Ordinance was passed.

Emergency Ordinance No. 31937-21- Approving Proposed Amended Civil Service Rules 5, 6, 7, 8, 10, 11, 12, 13, 14, 15, 16, 17, 18, and 19; Repealing Existing Civil Service Rules, 5, 6, 7, 8, 10, 11, 12, 13, 14,15, 16, 17 18, and 19; and Declaring an Emergency.

Commissioner Joseph moved that this being an emergency measure for the immediate consideration of the Ordinance. Commissioner Shaw seconded the motion. The motion was passed with a 5-0 vote. Voting in the affirmative were Mayor Whaley, Commissioners Mims, Shaw and Fairchild. The question being shall Emergency Ordinance No. 31937-21 be passed. A roll call vote was taken resulting in a 5-0 vote. Voting in the affirmative were Mayor Whaley, Commissioners Joseph, Mims, Shaw and Fairchild. The Emergency Ordinance was passed.

Mayor Whaley noted that these Civil Service Rules were around marijuana use from the recruitment committee. She said she was excited this moving forward.

ORDINANCES – FIRST READING

Ordinance No. 31938-21- Amending Section 95.24 of the Revised Code of General Ordinances.

Ordinance No. 31939-21- To Vacate Jackson Boulevard, Milwaukee Avenue, Windsor Street, Leeland Street, Florida Avenue, St. Clair Avenue, Island Park Avenue, Boden Street and associated alleys within the Grounds of Carillion Historical Park.

THIS ITEM WAS ADDED

EMERGENCY ORDINANCE – FIRST AND SECOND READING

Emergency Ordinance No. 31940-21- Authorizing the Acceptance of a Conveyance of Parcels of Real Property from Affiliate Entities of Crawford Hoying, Ltd.; Approving a Reconveyance of Said parcels as Provided by Section 5709.41 (B) of the Ohio revised Code; Authorizing a Transfer and indemnification Agreement in Connection with Such land Transfer; and Declaring an Emergency.

Commissioner Mims moved that this being an emergency measure for the immediate consideration of the Ordinance. Commissioner Fairchild seconded the motion. The motion was passed with a 5-0 vote. Voting in the affirmative were Mayor Whaley, Commissioners Mims, Shaw and Fairchild. The question being shall Emergency Ordinance No. 31936-21 be passed. A roll call vote was taken resulting in a 5-0 vote. Voting in the affirmative were Mayor Whaley, Commissioners Joseph, Mims, Shaw and Fairchild. The Emergency Ordinance was passed.

BOARD APPOINTMENT

Commissioner Joseph made a motion to appoint Brian Williams and Matthew Worsham to the Environmental Advisory Board for a term ending November 27, 2023. Commissioner Mims seconded the motion. The motion was unanimously approved.
CITIZENS’ COMMENTS
Citizens’ comments were received from the following:

1. **Mr. Joe Dierkers, 22 La Belle Street** - spoke about housing code issues.
2. **Ms. Wendy Parker, 41 Livingston Ave** - spoke about a suboxone clinic.
3. **Mr. John Lawson, No Address** - spoke about the Linden Center.
4. **Ms. Nancy Kiehl, 309 Hacker Road** – spoke about Premier Health Partners.
5. **Ms. Kathleen Galt, 5066 Safeway Drive** – spoke about disparities in health care.
6. **Mr. Warren Easterling, 71 Arlington Ave** - spoke about police policy.

COMMENTS BY THE CITY MANAGER
The City Manager, Ms. Shelley Dickstein, had no closing comments.

COMMENTS BY THE CLERK OF COMMISSION
The Clerk of Commission, Ms. Regina D. Blackshear, had no closing comments.

COMMENTS BY THE CITY COMMISSION

**Commissioner Fairchild**
Commissioner Fairchild highlighted the last information session regarding the permanent citizen group for police reform will meet on Thursday, November 18, 2021, 5:30 p.m. until 7:30 p.m. at the Dakota Center.

Commissioner Fairchild highlighted the Trans Day of Remembrance on Saturday, November 20, 2021, Sinclair Community College at 7:00 p.m.

Commissioner Fairchild encouraged citizens to have children five to 11 years old to get vaccinated at Children’s Medical Center.

Commissioner Fairchild highlighted his attendance at several events around the city.

Commissioner Fairchild wished citizens a Happy Thanksgiving.

**Commissioner Shaw**
Commissioner Shaw highlighted National Apprenticeship Week.

**Commissioner Mims**
Commissioner Mims congratulated President Biden on the Infrastructure Bill. He highlighted Mayor Whaley’s attendance.

**Commissioner Joseph**
Commissioner Joseph highlighted a new Sister City, South Palestine, and noted their flag.

Commissioner Joseph encouraged citizens to have their five to 11 years old vaccinated at Children’s Medical Center.
Mayor Whaley
Mayor Whaley highlighted her attendance at the signing of the Infrastructure Bill by President Joe Biden.

ADJOURNMENT
There being no further business the meeting was adjourned at 6:45 p.m.

___________________________________
Nan Whaley
Mayor

Attest: _____________________________
            Clerk of Commission
WORK SESSION

A copy of prepared material has been recorded as Communication & Petition Number 21626 dated November 17, 2021.

The Dayton City Commission met in a Work Session on Wednesday, November 17 at 2:45 pm before the regularly scheduled City Commission meeting. The meeting was held in the Planning Resource Center. Mayor Whaley, Commissioners Joseph, Mims, Shaw and Fairchild were present. Ms. Torey Hollingsworth, Director, City Commission Office, and Ms. Regina D. Blackshear, Clerk of the Commission, were also in attendance. Commissioner-Elect Shenise Turner-Sloss was also present.

Ms. Shelley Dickstein, City Manager, Mr. Joe Parlette, Deputy City Manager, Ms. LaShea Lofton, Deputy City Manager, Ms. Diane Shannon, Director of Procurement, Management and Budget, Mr. Fred Stovall, Director of Public Works, Mr. Mike Powell, Director of Water, Ms. Erica Fields, Executive Director of Human Relations Council, Judge Deidre Logan, Mr. Ken Couch, Director of Human Resources, Ms. Stephanie Cook, Law, Mr. Jeff Lykins, Fire Department, Mr. Matt Carper, Police, Mr. Steven Gondo, Planning, Neighborhoods and Development, Ms. Michelle Zaremba, Planning, Neighborhood and Development, Abbey Patel-Jones, Management Analyst, Ms. Akiya Halfacre, Management Analyst, and Ms. Jeanette Ghand, Management Analyst, were the presenters.

Ms. Dickstein said she was excited to present the 2022 Budget Recommendations. She thanked staff for their hard work and the City Commission for their input.

Today’s work session included:

- Background and Overview of the Policy Budget Process with Performance Management Program 2.0
- Focus on Equity and Inclusion
- Expenditure Budgets and Budget Solutions
- General Fund and Enterprise Budgets
- Justice CSA (including Police Reform)
- Building & Environmental CSA
- Internal Service Funds

**Background and Overview of Policy Budget Process**

Ms. Shannon said that in November 2014, a charter amendment was approved by voters that changed the budget process. In 2015, City Commission adopted budget ordinance 31414-15 establishing a new budget process. The major components include:

- Policy focus
- Emphasis on Community Service Areas and Community Outcomes
- Program Objectives and Performance Measures
- Financial Policies

Ms. Shannon explained that Community Service Areas (CSAs) are comprised of a group of programs with an integrated mission to address a set of City Commission priorities. CSAs are linked together to form the framework for the City’s Policy Budget. Ms. Shannon discussed the purpose of revamping of the Performance Management System. She said that it will establish a multi-year strategic plan based on Commission priorities and track annual progress.
on the plan through the Policy Framework. It will also tie Commission priorities to program objectives and activities that drive meaningful change in community outcomes and measure the effectiveness and impact of programs and services on meeting the objectives established in the Policy Framework and link Commission Priorities with annual funding levels. The new system links the Policy Budget with Performance Management by measuring the efficacy (the ability to achieve the desired outcome), efficiency (with little or no waste), and effectiveness (to get the right things done) of city programs through the Dayton Survey.

Ms. Shannon explained that Commission priorities are developed from community participation and input. The priorities are actualized through the Performance Management process with the intent to drive meaningful community outcomes.

Ms. Shannon said the departments that have undergone Performance Management 2.0 Improvements are Public Works, Planning, Neighborhoods & Development, Human Relations Council, Public Affairs, Human Resources, Sustainability Office and Procurement, Management & Budget. The remaining departments will implement the new process during the first half of 2022.

Ms. Shannon discussed that 2022 City Manager’s Recommended Budget has been developed with a lens toward Equity & Inclusion and all departments were asked to describe how their 2022 budget, work plan, and policies address, positively or negatively, communities of color and low-income neighborhoods. She said during 2022 a more formalized tool will be developed with a corresponding rubric and metrics which will allow her department to track progress on an annual basis.

Ms. Shannon stated that today’s City Manager’s recommended budget is being presented by Community Service Area (CSA), City Commission Priority, and the Programs that address each priority. These presentations will cover the following parts of the City Budget: General Fund, Select Special Projects Funds, Roadway Maintenance, Enterprise Funds, Major Grants, and Internal Service Funds, Enterprise, General Capital, HUD and select Special Revenue Funds. She stated that she will not present most Special Projects, Bond Retirement, Non-major Grants and Other Special Revenue Funds.

2022 Proposed Budget by Fund

Ms. Shannon reported the 2022 Proposed Total Operating Budget is $424.8.2M, the Total Capital Budget is $91.1M, and the 2022 Proposed Operating and Capital Budget is $516M. The 2022 Proposed Operating Budget breakdown is as follows: General Fund 46.8%, Water 16.3%, Sewer 10.3%, Internal Service 12.4%, Aviation 8.5% and Storm Water 2.0%

2022 Proposed Budget by CSA

Ms. Shannon explained the 2022 proposed budget for the Economic & Community Development CSA is up $2.7 million or 15.5%. This is the largest percent increase for any CSA. The PND and Recreation reorganizations are together contributing $2.9 million toward this increase. She said the two Development Division climbs $1.1 million due to restorations to the Development Fund and the new Community Engagement Division, which also houses three Welcome Dayton positions, is up $631,600 due to reinstated and new positions. She
said Recreation now has two divisions: Recreation & Youth and Sports with reinstated Rec & Park Aides and Aquatic Specialists. She noted that the closing of the Convention Center is subtracting $406,100 from the CSA budget.

Ms. Shannon said the 2022 proposed budget for the Infrastructure CSA is up $8.8 million or 8.7%. However, this is just $837,900 over the 2020 Budget and all program areas are experiencing increases except Water Non-operating which is largely due to a $1.6 million reduction to the Water Capital transfer. She explained that in 2021, $3.6 million in G.O. debt was used to fund Your Dollars, Your Neighborhood investments.

Ms. Shannon said that the 2022 proposed budget for the Corporate Services & Governance CSA is up $6.9 million or 7.9%. She explained that Civil Service has one reinstated position and additional costs associated with Police/Fire recruit classes and Utility Billing has a higher level of filled positions in trade for former contract positions. Law has a new position recommended through the Procurement Task Force and IT has a new Cyber Security position. Property Management has reinstated positions and costs to upgrade all streetlights to LED. She said that the Internal Service Funds are experiencing increases in the Health Insurance and Fleet Mgmt budgets.

Ms. Shannon explained that the 2022 proposed budget for the Building & Environmental CSA is up $10.7 million or 9.2%. This is the largest dollar increase for any CSA. She said that Water programs make up $5.8 million of the increase due to a higher level of Wellfield projects planned for 2022, position grade increases, and an increase in chemical expenses and Fire programs make up $4.1 million of the proposed budget increases due to the restoration of recruit classes in 2021 and 2022 and that Airport Safety Services and Waste Collection are up inflationary amounts.

Ms. Shannon said the 2022 proposed budget for the Justice CSA is up $7.9 million or 12.0% and the Clerk of Courts budget is up 9.1% while Municipal Courts increases $614,100 or 13.1% due to the restoration of positions from the VSP in 2020. She explained that the HRC increases 12.2% as a result of the reorganization and a net of 3 new/reinstated positions (Welcome Dayton positions moved to PND –Community Engagement) with the Law Dept. Criminal Division budget is up 9.9% from filling positions at higher than entry level. She said that Police programs make up $5.9 million of the proposed budget increases after declining in the 2021 original budget. The increase is the result of restored recruit classes in 2021 and 2022.

Ms. Shannon provided highlights of the 2022 budget saying that revenues rebounded in 2021 after $15 million in cuts to the original 2021 budget to address the COVID-19 economic shock. Supported by unprecedented fiscal and monetary stimulus, recent revenue performance has improved the outlook for 2022 with one major exception.

She noted that general Fund revenues in 2022 are expected to decline $7.2 million compared to the revised 2021 forecast, as a consequence of work-from-home options and the proposed General Fund budget is balanced with $1.7 million from FEMA proceeds and $10.7 million from ARPA, for a total of $12.4 million in one-time funds. She said that recruit classes for both Police and Fire were restored in the 2021 revised budget and are planned for the 2022 budget. She explained that the city is exerting its best efforts to reach the goal of an average of 365 sworn officers. Due to the reinstatement of the 2021 recruit class, we hope to achieve this metric in 2023. She said the Human Relations Council underwent a reorganization in 2021, adding a net of 3 new positions. These additions are fully budgeted in the proposed 2022 budget.
Ms. Shannon said that the Department of Recreation also underwent a reorganization, establishing the Division of Sports. Seven Rec & Park Aides and two Aquatic Specialist were restored and that the new Department of Planning, Neighborhoods & Development was created in 2021 and is fully budgeted in 2022 with 15 new positions. She noted that the reorganization combines the former Departments of Economic Development and Planning & Community Development with the goal of creating a greater impact in our neighborhoods. New positions include: Mediation/Alternative Dispatch –5 new positions, Mediation –Police Reform –1 new position, Community Engagement –6 new/reinstated positions; includes Welcome Dayton, Grants Administration Bureau –3 new positions, and the nuisance abatement function is fully funded in the General Fund beginning in 2022. A substitution was made moving CDBG funds to capital projects.

Ms. Shannon said the Police Reform initiatives are funded at $1.2 million in 2022 and that Your Dollars, Your Neighborhood investments are fully funded with an additional $3.4 million in debt proceeds for residential repaving. She noted that enplanement rebounded during 2021 at the Dayton International Airport and revenues are expected to climb 27% in 2022— but remain $3.4 million or 13% below 2019 revenue levels and water and sewer Funds are both projecting modest decreases in revenues, despite rate increases, due to lower consumption levels. Lower revenues coupled with increasing expenses is necessitating a higher planned use of fund balance.

**2022 Proposed General Fund Budget**

Ms. Shannon discussed the 2022 general fund budget solutions which consist of FEMA reimbursement in the amount of $1,650,000, ARPA proceeds $10,750,600, Joint Economic Development District (city share) $250,000, Contracts and Materials cuts $255,000, Cash Investment Reduction (offset by debt financing) $2,700,000 and one health insurance holiday (likewise for employees) $1,400,000 for a total of $17,005,600.

**2021Revised/2022 Proposed General Fund Sources and Uses**

Ms. Shannon said the 2021 final estimate is $19.8 million or 11.4% higher than the original estimate due to federal stimulus and the rebound in the economy and uses in 2021 are up a like amount due to restored recruit classes, reorganizations and reinstatement of positions along with recently approved wage increases. She noted the 2022 revenue estimate is $7.2 million less than 2021, as a result of a structural shift in the economy from work-from-home options and the 2022 proposed General Fund budget is balanced with the use of $12.4 million in one-time FEMA/ARPA funds. The 2022 revenue forecast was reviewed and vetted by the Revenue Advisors Group. Compared to the 2021 revised estimate, 2022 revenues are expected to experience declines in every category but four: Waste Collection, EMS Fees, Licenses & Permits and Other Revenues. She stated that 2022 revenues of $186.4 million are slightly lower than revenues in 2020—despite a worldwide pandemic and a $7.3 million reduction in Income Taxes. Given the declines in revenue, it was necessary to use $12.4 million of the cash reserve to balance the 2022 General Fund budget.

**2022 General Fund Budget Take-Aways**

Ms. Shannon said that revenues are projected to climb a hefty $6.6 million in 2021, despite $5.7 million in one-time BWC refunds in 2020 and the driving force behind 2021 performance is the skyrocketing corporate profits tax and higher inflation-driven withholding. She said income tax is expected to decline $7.3 million in 2022 as a result of work-from-home
options and the expenditure budget is increasing $5.2 million over the 2021 Final Revised and $22 million over the 2021 Original Budget as a result of strategic position restorations, largely through Department reorganizations, reinstatement of recruit classes, and negotiated wage increases. She noted that the combination of lower revenues and higher expenditures in 2022 necessitates the use of $12.4 million in one-time federal funding and that the city has a 3-year runway to tackle this structural imbalance before facing a fiscal cliff in 2025.

2021 Revised/2022 Proposed Water Sources and Uses

Ms. Shannon said that Water Fund revenues are projected to decline a modest 1.6% in 2022 due to lower assumed consumption levels and the Wellfield program area is projected to climb $2.2 million based on a higher level of investment spending, which is coming from fund balance. She noted that the Utility Billing & Call Center has the addition of two positions that were formerly contract positions and in other program areas, positions have been upgraded to attract applicants.

2021 Revised/2022 Proposed Sewer Sources and Uses

Ms. Shannon also said that Sewer Fund revenues are projected to decline 3.2% due to lower consumption levels, despite rate increases and new and changing regulations are driving higher costs for chemicals in the Water Reclamation program area. She noted that positions have been upgraded to make them more attractive to potential applicants in the Water Utility program area.

2021 Revised/2022 Proposed Storm Water Sources and Uses

She said Storm Water revenues are projected to be flat in 2022 and there is no planned use of fund balance and total uses are down $77,000 largely due to cost containment efforts. She said that 2022 budget projects an addition to fund balance of $357,800 after a projected $293,100 addition in 2021.

2021 Revised/2022 Proposed Aviation Sources and Uses

Ms. Shannon said that Projected Aviation revenues are up 27% as enplanements recover from 2020 historic lows. 2022 revenues remain 13% lower than 2019 with enplanements improving less federal stimulus support is required in 2022 despite increasing expense levels. She noted that the Aviation Fleet operation is moving to Centralized Fleet in 2022, saving the Department an estimated $200,000 annually. She said the 2022 expense budget increases are largely at inflationary levels with the exception of support for capital projects. The increase in transfers out of $1.7 million funds the cash match for the $13 million central ramp improvement project.

Budget Vulnerabilities

Ms. Shannon said the 2022 budget has the following vulnerabilities: COVID-19 and Its Variants, Work-From-Home Revenue Reductions, Structural Imbalance and the 2025 Fiscal Cliff, Cybersecurity and IT Investment, Employee Shortages, Turnover, and Burnout, Inflationary Pressures, Climate Change and Severe Weather Events, Social Changes, Rising Health Insurance Costs –Post COVID, Aging Infrastructure, Facilities, and Equipment.
2022 Overview Summary

Ms. Shannon said that City revenues rebounded in 2021 as a result of sizable fiscal and monetary stimulus, but growth is expected to taper in 2022 and the Strategic reorganizations and position reinstatements along with priority funding for Police Reform, community engagement and critical City services/investments are increasing the proposed operating budget by $37 million. She said the use of one-time sources provides a runway for the General Fund, as well as the Aviation Fund, to address their structural imbalances. She explained that the American Rescue Plan Act funding of $138 million coupled with the Infrastructure Bill and other federal funding will provide an unprecedented opportunity to achieve the following desired community outcomes: Advance opportunity and wealth creation in historically underserved black and brown communities, Leverage funding sources in targeted geographies to create transformational and sustainable impacts and, identify major catalytic projects to accelerate economic recovery and resiliency.

Justice - Community Service Area

Ms. Patel-Jones briefly reviewed the Justice CSA. She said the policy objective is to ensure a just and secure city where individuals, families and organizations can live, work and thrive.

The program areas recommended allocations: that of the $73,856,100 in this area, 13 percent went to Courts, one percent to Human Relations Council, two percent to Mediation Center, two percent to Prosecutor’s Office, and 82 percent to Police.

Ms. Patel-Jones said the framework is structured to address the City Commission Priorities. The Priorities for the Justice CSA are:

- Promote Just and Save City of Dayton
- Advance Police Community Relations
- COVID 19
- Equity and Inclusion

PROMOTE JUST AND SAVE CITY OF DAYTON: HRC (NEW)

An overview about the recommendations for the 2022 budget was presented by highlighting the following goals/objectives:

Program: Justice & Inclusion and Civil Rights Compliance

Program Strategic Objective

Promote a culture of fair treatment, justice, and inclusion for all residents. Oversee civil rights and business inclusion programs to ensure access and equal opportunity.

Activity: Investigate and process Community Appeals Board complaints

2022 Path to Progress: CAB was overhauled during the police reform process. The HRC will oversee a new board that will now be called the “Community Appeals Board.” The HRC will continue to administer the program and will be required to conduct education and outreach on the Board’s mission and function, per the police reform recommendations.
**Community Outcome:** Discriminatory Experiences, Addressing Racial Gaps in Jobs, & Satisfaction towards Improvement of Race Relations in Dayton.

**Activity:** Investigate and process Civil Rights complaints

**2022 Path to Progress:** The HRC has established the Office of Justice and Inclusion to promote diversity, equity, and inclusion. The goal is to increase enforcement work which will change behavior and policy in the City of Dayton. To continuously improve and ensure we are staying current with civil rights trends, the HRC will propose new changes to its ordinances to strengthen its position as the preeminent and most progressive civil rights organization in the State of Ohio.

**Community Outcome:** Discriminatory Experiences, Addressing Racial Gaps in Jobs, & Satisfaction towards Improvement of Race Relations in Dayton.

**Activity:** Conduct education, training, and outreach.

**2022 Path to Progress:** The HRC Office of Justice and Inclusion is adding two equal opportunity specialists in 2022. This will expand the capacity of the office to do targeted outreach and education to vulnerable and marginalized communities and neighborhoods.

**Community Outcome:** Discriminatory Experiences, Addressing Racial Gaps in Jobs, & Satisfaction towards Improvement of Race Relations in Dayton.

**Activity:** Certify businesses in the PEP program

**2022 Path to Progress:** The Business Inclusion team is planning several outreach events with community partners to create visibility around the local certification program and improve recruitment efforts. HRC will implement a new minority business cohort for interested companies seeking certification. The program will create more sustainable local small and minority businesses that are ready to be certified in the City’s PEP program, increase supplier diversity, increase business capacity and create connections between businesses and the City and other large buying organizations within the region.

**Community Outcomes:** Discriminatory Experiences, Addressing Racial Gaps in Jobs, & Satisfaction towards Improvement of Race Relations in Dayton.

**Activity:** Provide outreach/networking opportunities in conjunction with City departments for small, minority and women owned businesses.

**2022 Path to Progress:** Work in partnership with City Departments to meet aspirational goals for business inclusion. Host targeted MBE/SBE/WBE recruitment efforts and build awareness of City projects through quarterly Opportunity Forums. Provide capacity building services in conjunction with MBAC and community partners to recruit new PEP companies as well as ensure success in the program. The Business Inclusion team is hiring to fill previously abolished positions to increase capacity around outreach and certification.

**Community Outcomes:** Discriminatory Experiences, Addressing Racial Gaps in Jobs, & Satisfaction towards Improvement of Race Relations in Dayton.

**Activity:** Monitor compliance towards inclusion standards for sub-contractors.
2022 Path to Progress: Work with Departments to meet annual aspirational goals to overcome barriers identified in the disparity study. Ensure policies and procedures match current practices and recommend ordinance updates that support inclusion efforts. Complete regular project site visits to ensure completion of work by subcontractors. Work in conjunction with the law department to address sub-contractor grievances, as necessary.

Community Outcomes: Discriminatory Experiences, Addressing Racial Gaps in Jobs, & Satisfaction towards Improvement of Race Relations in Dayton.

Equity and Inclusion Lens:

The HRC oversees the City’s discrimination ordinances, including investigating and adjudicating complaints of discrimination for protected classes. We also oversee the City's fair housing program to address issues of unfair, historical and systemic housing practices, while working to affirmatively further fair housing for our most vulnerable residents. The Justice and Inclusion program coordinates and implements education, outreach, and training activities for the community. Staff work to establish a rapport and ongoing dialogue with individuals and community groups to address issues of fair treatment, racial and social justice.

HRC is dedicated to the inclusion and expansion of opportunities for small, local, minority-owned, woman-owned and small disadvantaged businesses. This includes guiding businesses on how to competitively bid for City opportunities and educating business owners on contract compliance. HRC ensures that businesses seeking to participate in contracting and procurement activities with the City are not prevented from doing so based on the race or gender of business owners.

PROMOTE JUST AND SAFE CITY: LAW CRIMINAL DIVISION

Objective: Aggressively prosecute all misdemeanor gun charges

Activity: Maintain conviction rate for gun charges

2022 Path to Progress: 90.0% Conviction Rate. Continue to aggressively prosecute gun offenders.

Equity and Inclusion Lens: Data suggests a correlation between gun activity and vulnerable neighborhoods. By aggressively prosecuting these individuals we are attempting to reduce access/availability of guns by requesting the forfeiture and destruction of those weapons.

Objective: Get drug dependent individuals into treatment after conviction

Activity: Prosecute drug abuse instrument cases in order to procure a conviction (Reduce Impact of Heroin/Opiate Epidemic)

2022 Path to Progress: 90.0% Conviction Rate. Aggressively prosecute all drug abuse instrument cases in order to procure a conviction. Once a conviction has been obtained, prosecutors will request that a drug assessment be completed with follow-up counseling as recommended.

Objective: Aggressively prosecute all distribution charges

Activity: Maintain conviction rate for distribution charges
2022 Path to Progress: Aggressively prosecute these offenses.

Objective: Aggressively prosecute all entering or standing upon specified highway restricted.

Activity: Maintain conviction rate for pedestrian safety charges.

2022 Path to Progress: Aggressively prosecute and procure convictions in all pedestrian safety cases. If multiple offenses have been charged, the prosecutor where, possible, should obtain a conviction for the pedestrian safety offense in addition to any other offenses.

PROMOTE JUST AND SAFE CITY: POLICE

Objective: Ensure all crime victims are contacted by detectives in a timely manner.

Activity: All complainants contacted within 4 calendar days after initial assignment.

2022 Path to Progress: DPD will maintain the current annual target.

Objective: Response to citizen emergencies in a timely manner.

Activity: Maintain the average time to respond.

2022 Path to Progress: As projected reductions in manpower occur, the Department will continue to follow its continuity of service plan, which was developed to maintain the high levels of service.

Objective: Reduce violent crimes

Activity: Reduce the number of reported Part 1-gun crime incidents with injury (Reduce gun violence)

2022 Path to Progress: The Department is developing neighborhood safety plans, in partnership with community leaders, to identify strategies to maintain this downward trend. The Department is pursuing additional grant funding to enhance these efforts.

Objective: Address minor citizen disputes and enhance Police Community interactions.

Activity: Utilize Dayton Mediation Center in applicable conflict situations

2022 Path to Progress: We are expanding our partnership with Dayton Mediation to develop an alternative response program.

Equity and Inclusion Lens: The alternative response model will positively impact the Department’s interaction with community members involved in low-priority or non-violent incidents.

Objective: Have a meaningful impact on refugees through outreach programs

Activity: Attend refugee outreach programs such as CSS orientations, ESOL, etc.
**2022 Path to Progress:** The Department is proactively seeking input from refugee and immigrant communities for police programming and problem response.

**Equity and Inclusion Lens:** The Dayton Police Department has collaborated with the Immigrant Community to accept the newly formed Community ID card to increase connectivity with traditionally underserved communities. We will continue to reach out to the refugee community to enhance education regarding interaction and relationship with law enforcement.

**Objective:** Reduce impact of drug overdoses

**Activity:** Create strategic partnership for outreach (Reduce impact of heroin/opiate epidemic)

**2022 Path to Progress:** Continue to utilize and build strategic community partnerships, including the upcoming alternative response model, to connect more of those suffering with addiction with resources and treatment. Grant funding from 2020 will continue to allow us to further reduce the impact of overdoses in our community.

**Equity and Inclusion Lens:** Redeveloping a partnership with ADAMHS to launch an alternative response concentrating on helping those struggling with addiction, mental health issues, and homelessness.

**Objective:** Provide programs to bring Police and Youth Together.

**Activity:** Build meaningful, positive relationships between police officers and the young people in communities they serve.

**2022 Path to Progress:** Expand existing programs and look for new opportunities to engage young people in the community. Continue the partnership with Dayton Public Schools, under which Officer Savage teaches a public safety module at Ponitz High School.

**Equity and Inclusion Lens:** Hopefully, as the pandemic settles down, existing programs can resume at full capacity including the potential for an academy for young people. Additional new programs, including a cadet program, are being explored in order to reach out and interact with young people around the city.

**POLICE REFORM - POLICE**

**Activity:** Continue to implement recommendations from working groups

**2022 Path to Progress:** The Department will continue to work towards implementing the remaining recommendations.

Completed – 39
Completed/Ongoing – 18
In Progress – 41
Pending Pre-requisite – 26
Partner Department - 10

To check the implementation progress, please visit the Reform Tracker
To view information related to Dayton Police Department’s data, please visit Dayton Transparency Portal: https://dayton-transparency-portal-1-daytonohio.hub.arcgis.com/

**Oversight:** Address citizen complaints in a timely manner

**2022 Path to Progress:** Coordinate with Dayton Mediation Center to complete the Police Reform Working Group recommendations surrounding the citizen complaint process.

**Community Engagement:** Provide K-12 Engagement programming

**2022 Path to Progress:** The Department will secure contracts to develop the CALEA standards and expand the contract facilitating community engagement efforts.

**POLICE REFORM: POLICE & PND**

**Community Engagement:** Implement community-based policing model

**2022 Path to Progress:** Continue working with Community Engagement to expand the neighborhood safety plans. Seek grant funding opportunities focused on neighborhoods identified as having low capacity to provide support for developing Neighborhood Safety Plans.

**Community Engagement:** Implement Alternative Dispatch Program

**2022 Path to Progress:** Work cooperatively with PND and CMO to Implement a pilot to evaluate the effectiveness of the program. The pilot includes 1 Coordinator and 4 Mediation Responders.

**POLICE REFORM: POLICE**

**Recruitment & Promotion:** Implement Policy changes and create neutral polygraph site.

**2022 Path to Progress:** Work with Facilities Management to build a neutral polygraph site.

**Training:** Implement training recommendations

**2022 Path to Progress:** Continue working towards implementing remaining training recommendations.

**Use of Force:** Implement Body Worn Camera Program

**2022 Path to Progress:** The Body Worn Camera program will be expanded to equip all investigative units and specialized units, including the Bike Response Team and the SWAT team.

**Advance Police Community Relations: Mediation (NEW)**

**Program Strategic Objective:** Provide a productive and constructive process for people in conflict.

**Activity:** Provide facilitation services to support community/police relations
2022 Path to Progress: Partner with the community, City leadership, and Dayton Police to design and implement the police complaint process. Utilize the New OrgDatabase system to create an effective process for community members and police to enter complaints and see the status of complaints.

Community Outcome: Satisfaction with Police Services and Value of Services & Programs

Equity and Inclusion Lens: The goal for this initiative is to provide communities of color and low-income neighborhoods an opportunity to make police-related complaints with someone not affiliated with DPD to reduce barriers for reporting. The Mediation Complaint Coordinator will be accessible to receive complaints, learn community members’ desired action steps and give complaint status updates. The Mediation Complaint Coordinator will work with the DPD to facilitate addressing the complaint.

Activity: Utilize Mediation Center volunteers to provide services

2022 Path to Progress: Continue to find opportunities for volunteers to mediate and facilitate issue resolution in the community.

Community Outcome: Satisfaction with Police Services and Value of Services & Programs.

Equity and Inclusion Lens: The Mediation Center provided an Implicit Racial Bias Training through Sinclair Community College. Over 40 staff and volunteers attended this training to understand how implicit racial bias may be in direct conflict with our explicit values or beliefs. It was an opportunity to examine if our behavior or decisions are being impacted by implicit racial bias.

Activity: Provide Mediation services to the community to address conflict

2022 Path to Progress: Market mediation services to the greater Dayton community and resolve conflicts through intervention.

Community Outcome: Satisfaction with Police Services and Value of Services & Programs

Equity and Inclusion Lens: Dayton Mediation Center, a community mediation center, provides constructive processes for addressing conflict between individuals or groups. These processes are an alternative to avoidance, destructive confrontation, prolonged litigation or violence. Community mediation came out of the 1964 Civil Rights Act and gives people in conflict an opportunity to create choices for addressing their dispute and control the outcome through collaborative, equitable, and transparent means. Community mediation is designed to preserve individual interests while strengthening relationships and building connections between people and groups, and to recreate systems that make communities work for all of us.

COVID-19 Response: HRC

Activity: Provide programming to disproportionally impacted individuals via mobile application

2022 Path to Progress: The HRC will continue to utilize technology to ensure residents can safely file complaints. The HRC will also work to create hybrid programming to meet members of the community where they are to ensure that access to information is not a barrier for underserved communities.
Activity: Continue fair housing collaborative with Miami Valley Fair Housing Center

2022 Path to Progress: The HRC will continue the collaborative at the request of the community. We have agreed and plan to offer quarterly lunch and learn sessions so that the community knows and understands their fair housing rights. This is being conducted via Zoom to reduce the risk of COVID-19.

COVID-19 Response: Law Criminal Division

Activity: Continue service delivery with modified business practices.

2022 Path to Progress: Continue the modified business practices into 2022 as we continue moving through the pandemic.

COVID-19 Response: Police

Activity: Continue use of expanded Telephone Reporting Unit (TRU)

2022 Path to Progress: DPD is working with the Mediation Center and Dignity Best as part of the alternative response initiative to expand the use of TRU.

Activity: Expanded remote working capacity

2022 Path to Progress: We are incorporating this technology to enhance a paperless workflow throughout the department, reducing unnecessary contact and risk of spreading the virus.

Clerk of Court

Year-in-review

Criminal Cases: Up 11.0% from prior year
Traffic Cases: Up 31.0% from prior year
Civil Cases: Up 2.0% from prior year
Parking Tickets: Up 28.0% from prior year
Photo Tickets: Up 61.0% from prior year

2021 Accomplishments

Partnered with the Dayton Metro Library to hold an expungement clinic.
Safely remained open and provided full capacity service to customers.
Expanded E-Citations with the Ohio State Patrol and DPD.
Partnered with Miami Valley Community Action Partnership (CAP) to aid those impacted by evictions. The Clerk’s office now includes rental assistance information from CAP in written communication to landlords and renters.

2022 Priorities

Continue to collaborate with the Dayton Metro Library, CAP and The Workforce Development Department of the US Probation Office to promote community outreach, engagement and education.

Partner with Municipal Court and Procurement to purchase a New Case Management System.
Begin the process of E-Filing in Municipal Court.

**Addressing Equity & Inclusion**

Continue to collaborate and participate with community organizations in expungement and driver’s license reinstatement clinics.

Bring equity, diversity and inclusion training in-house for staff.

Continue to expand the Self-Help Center. We recently hired a new staff member to focus on the self-help center.

**Dayton Municipal Court COVID-19 Response**

Continued to follow CDC guidelines to keep customers and employees safe.

Partnered with the Municipal Court to provide a safe environment for jurors, litigants and witnesses who are summoned to court.

**MUNICIPAL COURT**

**2021 Accomplishments**

Implemented COVID-19 policies for Court operations, including trials and diversion programs.

Created a new task force with Court and Clerk staff and other City departments, including Law/Prosecutor, PMB, and IT to determine the needs for the new case management system.

Translated eviction and civil forms into foreign languages for the Self-Help Center.

Assisted parties in eviction cases with applying for Federal Eviction Assistance Funds.

**2022 Priorities**

Request for Proposal (RFP) process for implementation of a new Case Management System.

Continue to offer proceedings by Zoom.

Increase video interpreting capabilities for appearances for individuals with limited English proficiency (LEP) and American Sign Language (ASL).

**Addressing Equity & Inclusion**

Two Judges serve on the Greater Dayton Area Diversity Inclusion Legal Roundtable, which helps minority law students obtain summer internships and employment after graduation.
One Judge serves on the Ohio Supreme Court, Judicial, Ethics, Professionalism, and Diversity Committee, which helps provide information and guidance to fellow judges in Ohio.

Participate in the Mayor's Eviction Task Force.

Offered a “Diversity and Inclusion” training series, which included implicit bias, social change, inclusive leadership, to staff through the ADAMHS Board.

**Maintaining public trust and confidence in the Judicial System**

**2021 Results:**

Continued timely adjudication of criminal, traffic, and civil cases and conducted supervision of probationers by phone.

Continued proactive judicial outreach even during the COVID-19 pandemic.

**Funding Opportunities**

**2022 Contributions:**

Maintained over $538,500 in funding from outside sources, including:

- $300,000 for our Electronic Home Detention Program (EHDP)
- $85,079 from Alcohol, Drug Addiction, and Mental Health Services Board of Montgomery County (ADAMHS)
- $55,000 from the Ohio Addiction Mental Health Services (OHAMHS)
- $98,408 from the State of Ohio Department of Rehabilitation & Corrections (ODRC)

Total of $23,922 of additional grant funding received from ADAMHS for the DMC Mental Health Court Program in 2021. This funding provides emergency assistance for bus passes, gas cards, food/clothing, personal hygiene supplies, and short-term housing.

**Municipal Court COVID 19 Response**

Permitted Defendants to enter initial pleas by Plea Form in lieu of personal appearance in Court.

Allowed staff to work remotely, as necessary.

Continued to conduct court sessions via video conferencing, phone conferencing, and/or other remote methods.

Followed health and safety standards as mandated by the CDC and Ohio Department of Public Health, including requiring masks in all areas of the courthouse.

Specialized programs conducted remotely via Zoom.

Continued to hold trials and jury trials using social distancing to ensure the health of all participants.
Encouraged staff to attend training sessions, including professional development, COVID-19 via remote options.

Conducted a virtual meeting with Dayton/Montgomery County Public Health and an infectious disease doctor for employees to learn and address questions regarding COVID and the vaccine.

**JUSTICE SOURCE & USES BY PROGRAM AREA**

**2022 Program Budget – Police Patrol Operations Highlights & Special Issues**

Personnel Cost increase reflects the removal of five Cost Savings Days, one health insurance holiday and contractual wage increases for 2021 and 2022.

Supplies and Materials and External Vendors’ costs are lower due to various cost saving measures
Other Professional Services are higher due to additional costs for K-9 boarding and medical expenses.

<table>
<thead>
<tr>
<th>Police Patrol Operations Budget Summary</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personnel</td>
</tr>
<tr>
<td>$27,057,200</td>
</tr>
<tr>
<td>Contract &amp; Materials</td>
</tr>
<tr>
<td>$141,100</td>
</tr>
<tr>
<td>Total:</td>
</tr>
<tr>
<td>$27,198,300</td>
</tr>
</tbody>
</table>

**2022 Program Budget Highlights & Special Issues – Police Investigation and Administration**

Personnel Costs are higher largely due to the inclusion of two recruit classes in 2022. Other contributing factors are the removal of five Cost Savings Days, one health insurance holiday and contractual wage increases.

Management Contracts are higher as the Regional Dispatch costs are increasing, and due to the timing of photo enforcement expenses.

Gasoline is higher based on current trends.

Uptick in Public Service Contracts is a result of Crime Lab cost increases.

Miscellaneous budget is higher due to court fees associated with traffic violations and inflationary adjustments.

Other Professional Services has declined due to timing of an agreement with ADAMHS for providing mobile mental health crisis services.

Transfers Out budget remains the same and is for services provided through the Mediation.

<table>
<thead>
<tr>
<th>Police Investigation and Administration Budget Summary</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personnel</td>
</tr>
<tr>
<td>$22,839,000</td>
</tr>
<tr>
<td>Contract &amp; Materials</td>
</tr>
<tr>
<td>$8,474,800</td>
</tr>
</tbody>
</table>
Capital Equipment/Technology $ 1,818,800
Transfer out $ 40,000
Total: $33,172,500

**2022 Program Budget Highlights & Special Issues - Law Enforcement Fund**

Law Enforcement Fund revenue continues to decline, particularly for Federal and Drug RICO sources.

Operating costs have been moved into the General Fund as resources have dwindled in the Law Enforcement Funds.

The Law Enforcement Fund is supported by cash proceeds and the budget is solely allocated based on the current cash available. The revenue sources listed are estimates for informational purposes.

<table>
<thead>
<tr>
<th>Law Enforcement Funds</th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Contract &amp; Materials</td>
<td>$ 315,400</td>
</tr>
<tr>
<td>Capital Equipment/Technology</td>
<td>$ 72,000</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>$ 387,400</strong></td>
</tr>
</tbody>
</table>

**2022 Program Budget Highlights & Special Issues - Municipal Courts**

Increase in Personnel Cost reflects an addition of two new positions and filling of two vacant positions, along with removal of five CSDs and one health insurance holiday.

Other Professional Services includes a budgeted increase to support higher wages for Court security services.

Legal Services budget has been restored to 2019 levels due to increased activity.

Aging inventory are driving the increase in the Fleet repair charges.

Employee Travel increases reflect the restoration of travel budget cuts made due to the pandemic.

<table>
<thead>
<tr>
<th>Municipal Court Budget Summary</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personnel</td>
</tr>
<tr>
<td>Contract &amp; Materials</td>
</tr>
<tr>
<td><strong>Total</strong></td>
</tr>
</tbody>
</table>

**2022 Program Budget Highlights & Special Issues - Clerk of Courts**

Change in Personnel Cost reflects the removal of five CSDs, one health insurance holiday and wage increases.

Increases in Management Contracts are driven by bank and credit card processing fees, which has been unpredictable due to COVID-19.
Employee Travel has been restored to prior levels as travel restrictions have lifted.

**Clerk of Courts Budget Summary**

<table>
<thead>
<tr>
<th></th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personnel</td>
<td>$ 3,609,400</td>
</tr>
<tr>
<td>Contract &amp; Materials</td>
<td>$  470,500</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>$ 4,079,900</td>
</tr>
</tbody>
</table>

**2022 Program Budget Highlights & Special Issues - Human Relations Council**

Personnel Costs have increased as a result of a reorganization, and the establishment of the Justice and Inclusion program.

Other Professional Services experienced a budget reduction as contracted costs have moved to personnel due to the reorganization.

Contracts and Materials includes $100,000 in new costs for the Community Appeals Board.

**Human Relations Council Budget Summary**

<table>
<thead>
<tr>
<th></th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personnel</td>
<td>$ 981,600</td>
</tr>
<tr>
<td>Contract &amp; Materials</td>
<td>$  115,000</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>$ 1,096,600</td>
</tr>
</tbody>
</table>

**2022 Program Budget Highlights & Special Issues - Mediation Center**

Personnel Cost increases are largely associated with the Alternate Response Program.

Other costs include training and technology for the Alternate Response Program, as well as maintenance and fuel for Alternate Response vehicles.

**Mediation Center Budget Summary**

<table>
<thead>
<tr>
<th></th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personnel</td>
<td>$ 1,022,800</td>
</tr>
<tr>
<td>Contract &amp; Materials</td>
<td>$  190,300</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>$ 1,368,900</td>
</tr>
</tbody>
</table>

**2022 Program Budget Highlights & Special Issues - Law/Prosecutor’s Office**

Personnel Cost increases reflect one added position as well as removal of five Cost Savings Days, one health insurance holiday and wage increases.

Internal Reproduction and Supplies and Materials have been increased based on usage.

**Law/Prosecutor’s Office Budget Summary**

<table>
<thead>
<tr>
<th></th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personnel</td>
<td>$ 1,242,200</td>
</tr>
<tr>
<td>Contract &amp; Materials</td>
<td>$   23,000</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>$ 1,265,200</td>
</tr>
</tbody>
</table>

**Justice - Key Accomplishments**

**Police**

Overall crime reduction in major crime categories As of November 14, 2021, there is a
13.0% decrease in Part 1 Violent, 8.0% decrease in Part 1 Property, and 9.0% decrease in Part 2 Property. This can be attributed to the additional training we provided personnel on problem oriented policing methods and identifying crime patterns so they can be interrupted.

Expansion of Cold Case Unit
Expanded the unit to three detectives and will be utilizing interns and retired detectives to investigate unsolved homicide and rape cases in order to bring closure to victims and their families.

Law/Criminal Division
As of November 3, 2021, a total of 8,520 traffic cases and 3,316 criminal cases have been filed in the Dayton Municipal Court for a total of 11,836 cases. Throughout 2021 the office incurred some turnover, averaging a total of six prosecutors. Consequently, each prosecutor has handled roughly 1,973 cases to date. In addition to our prosecutors, the office has a total of two support staff to process the subpoenas for all court cases.

Leadership continues to be available 24/7 in order to review search warrants requested by the Dayton Police Department or in cases where the Dayton Police Department will be assisting other agencies execute a search warrant. As of November 4, 2021, we have reviewed a total of 440 search warrants.

As of November 4, 2021, the City of Dayton Prosecutors successfully litigated all 16 of its appeals adjudicated in 2021.

PND: Mediation Center
Expanded Mediation services to the Greater Dayton Area through ESG-CV program, offering homelessness prevention mediation services to Montgomery County. Supported the Mayor’s Five Point Police Reform process, providing 380 hours of facilitation services.

HRC
The HRC was successful in taking a housing discrimination case to public hearing where a local disabled resident was awarded $77,500.00 by a neutral Cleveland-based Hearing Examiner because of the inequitable treatment she was experiencing. The HRC was also awarded $10,150.00 in the case to (1) vindicate the public interest; and (2) deter future wrongdoing. The Hearing Examiner also granted the HRC’s request to mandate fair housing training for the housing provider and the creation of an anti-discrimination policy. This victory was published in the Fair Housing –Fair Lending | Civil Rights Journal which is a national publication. By increasing its enforcement work, the HRC will be able to influence behavior and policy within the City of Dayton and beyond.

For its achievements, HRC was recommended and approved to renew its certification as a participant in the Fair Housing Assistance Program (FHAP) based on performance assessments and other monitoring conducted by the Department’s Fair Housing and Equal Opportunity (FHEO) Region V Office during the prior period of certification, as well as HRC’s certification that the Dayton Fair Housing Ordinance continues to be substantially equivalent both “on its face” and “in operation” to the federal Fair Housing Act.
The HRC Office of Justice and Inclusion played a central role in the Un-design the Redline exhibit and the local police reform process. Partners and community organizations rely upon the HRC’s expert advice and guidance in the areas of civil rights and diversity, equity, and inclusion.

This culminated with the Levitt Pavilion asking the HRC to review its diversity, equity, and inclusion policy to ensure it was in line with best practices. As a result of the HRC’s Business and Technical Assistance programs and strengthened partnership with City Departments, the City of Dayton’s 2021 construction awards (through Q3) included $7.6 million ($3.3 million to Small Businesses, $2.2 million to Minority Businesses, and $2.1 million to Women-Owned Businesses) in the City’s PEP program. This represents 26 percent of City spending on construction projects eligible for a PEP goal.

**Building & Environmental Safety - Community Service Area**

Ms. Halfacre briefly reviewed the Building and Environmental Safety CSA. She said the policy objective is to safeguard the City’s physical environment through the provision of services that protect people and property.

The program areas recommended allocations: that of the $126,174,000 in this area, 45 percent to Water, 35 percent to Fire, five percent to Airport Safety Services, three percent to Housing Inspection, two percent to Building Inspection, and 9 percent to Waste Collection.

She said the framework is structured to address the City Commission Priorities. The Priorities for the Building and Environmental Safety are:

- Provide Responsive Emergency Service
- Promote Healthy and Safe Community
- COVID-19
- Equity and Inclusion

An overview about the recommendations for the 2022 budget was presented by highlighting the following goals:

**Provide Responsive Emergency Service: Fire**

**Objective:** Maintain an adequate emergency medical service response time.

**Activity:** Respond to medical emergencies from time of alarm to arrival on scene.

**2022 Path to Progress:** We continue to evaluate alternative deployment models to improve service delivery and meet the growing EMS needs of our community.

**Equity and Inclusion Lens:** The Community Paramedicine Program is specifically working with communities of color and low-income residents to address gaps in healthcare needs, provide psychosocial resources, reduce incidents of high users of the 911 system, and provide an effective safety net of community resources.

**Objective:** Maintain operational capabilities to respond to a wide range of emergency incidents

**Activity:** Complete appropriate emergency planning processes, and provide emergency planning and site safety evaluation within City limits.
2022 Path to Progress: Continue to actively engage the City organization and community partners to ensure effective planning, training, and response to a wide variety of known and potential threats. Continue to implement best practice measures and lessons learned from the past years of disasters, civil unrest, pandemics, and acts of violence.

Equity and Inclusion Lens: The Emergency Planner is developing a city-wide Safety Net Platform to ensure citizens’ concerns throughout the community are addressed in a timely manner. Also, to connect citizens with a variety of city and community resources to provide timely responses and quality solutions.

Objective: Reduce the impact of arson crimes in the City of Dayton

Activity: Conduct investigations and witness interviews

2022 Path to Progress: The investigation unit will utilize various metrics & technology throughout 2022 to investigate all significant fires in order to reduce arson and other related crimes. The metrics will be modified in 2022 during the performance management process.

Equity and Inclusion Lens: The Fire Investigation Unit conducts active patrols in targeted neighborhoods where there has been an increase in fire related incidents. Increased patrols in these neighborhoods has proven to reduce arson activity, generate investigation leads, and assist with collaboration efforts to secure vacant properties and remove bulk trash.

Objective: Maintain an adequate Fire response time

Activity: Respond to Fire incidents from time of alarm to arrival on scene (Prevent loss due to Fire)

2022 Path to Progress: Continue to review and evaluate alternative deployment models to best serve the needs of the community utilizing Deccan International’s Apparatus Deployment Analysis Module (ADAM).

Equity and Inclusion Lens: The Fire Department deploys fire resources strategically throughout the community to ensure efficient and equitable emergency response to all members of the community. Utilizing data driven models and forecasting through the ADAM Program, the Department will continue to evaluate our deployment models to provide the best possible response to all emergencies throughout the community, and to ensure all neighborhoods have appropriate levels of response.

Objective: Reduce fire risks for commercial occupancies through fire inspection practices.

Activity: Conduct fire inspections for commercial occupancies (Prevent loss due to Fire)

2022 Path to Progress: Continue to utilize the new technology and tablet-based inspection platform to provide timely and accurate fire inspection data for business owners. This will ensure timely identification and resolution to fire and life safety hazards throughout the community.

Equity and Inclusion Lens: The Dayton Fire Department will resume our Community Outreach Programs, by partnering with the American Red Cross for smoke detector installations. This program will specifically target Dayton communities identified in the
Social Vulnerability Index. In addition, a targeted smoke detector campaign will be implemented in areas with high incidents of structure fires to increase awareness and safety of residents.

**Objective:** Promote energy savings throughout the Fire Department by educating staff and measuring energy consumption at all DFD locations.

**Activity:** Evaluate energy consumption, establish energy reduction target and work to meet reduction goals.

**2022 Path to Progress:** Continue to look for opportunities to improve energy efficiency through effective purchases, station remodels/new construction, and HVAC upgrades.

Fire Budget Summary
Personnel $35,540,600
Contracts & Materials $ 4,301,400
Capital Equipment/Tech. $ 425,800
Total: $40,267,800

**Provide Responsive Emergency Service: Aviation**

**Objective:** Ensure all Safety Personnel are properly trained and maintain certifications.

**Activity:** Complete daily Lexipol online training on Airport Police Policy and Procedures.

**2022 Path to Progress:** The airport will continue to maintain 100.0% in Lexipol online for Airport Police Policy and Procedures.

**Objective:** Ensure all Fire and Rescue personnel are properly trained and maintain certifications.

**Activity:** Complete required trainings and certifications, as well as Department recommended trainings.

**2022 Path to Progress:** The airport will continue to ensure that all Police and Fire staff have the necessary training throughout 2022.

**Other Activity:** The Department of Aviation participated in team building training to facilitate better customer outcomes.

**2022 Path to Progress:** Continue to host events with all Divisions to encourage team building, and to acknowledge the work all employees contribute to ensuring our customers have a positive airport experience.

**Other Activity:** The Department of Aviation has participated in meetings throughout the airport to encourage staff to become familiar with the airport layout and interact with employees from other Divisions.

**2022 Path to Progress:** Continue rotating meetings at various locations and encouraging inter-departmental interactions.

Airport Safety Services Budget Summary
Personnel $ 4,636,200
Promote Healthy & Safe Community: PND

**Objective:** Targeted building code enforcement

**Activity:** Collaboratively provide targeted building code enforcement

**2022 Path to Progress:** Continue to work with Police, Fire, Housing and Building Divisions to track and monitor problem properties. Work with owners, developers and other public agencies to stabilize or redevelop blighted structures.

**Objective:** Increase utilization of the PACE program

**Activity:** Conduct ESID/PACE board meetings

**2022 Path to Progress:** Work with Port Authority to market and promote PACE financing to potential projects.

**Equity and Inclusion Lens:** PACE financing can be utilized to support a variety of construction and/or renovation projects throughout all Dayton neighborhoods. In 2022, the Division of Development will re-evaluate our performance measures and economic development strategies to identify changes or new initiatives to address the challenge of equity and inclusion.

**Objective:** Building code enforcement for new construction activities

**Activity:** Conduct inspections, issue permits and facilitate construction activities

**2022 Path to Progress:** With the creation of Planning, Neighborhoods and Development, there has been more information sharing and collaboration.

**Equity and Inclusion Lens:** We are in the process of expanding the role of our Small Business Advocate to work with more minority and women owned businesses. The new collaboration has proven to be advantageous for all departments resulting in improved customer service.

Promote Healthy & Safe Community: PND (NEW)

Program: Housing Inspection

**Program Strategic Objective:** Improve neighborhood livability and monitor and demolish dangerous buildings to maintain safe neighborhoods.

**Activity:** Demolish blighted properties (Demolish blight)

**2022 Path to Progress:** Housing Services consists of fourteen Conservation Specialists and four Nuisance Specialists who collectively serve and support the city’s 67 Neighborhood Planning Districts.

**Community Outcome:** Overall Satisfaction with Neighborhood
Equity and Inclusion Lens: In 2022, the Division will implement a restructuring of its current city-wide enforcement strategy into a “team-based” collaborative model which draws upon neighborhood assets, community strengths, and inspector attributes. Each “team” will be comprised of four inspectors (including a “team leader”), who will serve one of the following four neighborhood team zones: Unified East Dayton; Greater Downtown; Unified West Dayton; and Unified North Dayton. Instituting a comprehensive model of code compliance which seamlessly addresses the city’s neighborhood geographies will strengthen the level of equity and inclusion throughout the City.

Activity: Structural boarding requests fulfilled

2022 Path to Progress: The Division of Housing & Inspections utilized its full allocation of boarding resources in 2021. With several key external funding sources on the horizon for nuisance demolition, we estimate the number of structural boarding requests to steadily decline as an increasing number of nuisance structures are demolished over the course of 2022.

Community Outcome: Overall Satisfaction with Neighborhood

Equity and Inclusion Lens: Because we anticipate an increase of available externally-based demolition resources in 2022, the Division will strive to remove large portions of its residential nuisance structure inventory, focusing on areas with greatest need and highest concentration of vacant structures.

Other Activity: Re-envision Housing Services and Code Enforcement

2022 Path to Progress: Implement Accela mobile and implement team-based collaborative model.

Housing Inspection Budget Summary
<table>
<thead>
<tr>
<th>Category</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personnel</td>
<td>$2,107,100</td>
</tr>
<tr>
<td>Contract &amp; Materials</td>
<td>$ 132,800</td>
</tr>
<tr>
<td>Total</td>
<td>$2,239,900</td>
</tr>
</tbody>
</table>

Promote Healthy & Safe Community: PND Program: Land Use Administration (NEW)

Program Strategic Objective: Manage the use and development of land, improve neighborhoods and quality of life.

Activity: Resolve land use cases

2022 Path to Progress: To make recommendations to the BZA and Plan Board leading to significant improvement to plans that have been submitted. This would also include not allowing land uses that are contrary to adopted plans and policies and are not in the best interest of the City of Dayton.

Community Outcome: Overall Satisfaction with Neighborhood.

Equity and Inclusion Lens: We will provide guidance to applicants and recommendations to the Boards that improve the surrounding area. There will be a focus on raising expectations in areas that are facing the most challenges.
Activity: Implement, facilitate and manage neighborhood improvement projects

2022 Path to Progress: Increase target to complete 25 projects. 2022 will have more smaller projects than 2021. The 2022 projects are in areas of neighborhood planning, physical projects and policy guidance.

Community Outcome: Overall Satisfaction with Neighborhood

Equity and Inclusion Lens: Advance projects that will improve neighborhood outcomes, particularly in areas of greatest need.
Activity: Develop strategic initiatives and drive innovation in planning

2022 Path to Progress: In 2022, we will bring forward a comprehensive Neighborhoods Vision Plan (synthesizing our work with UDA), as well as a new Comprehensive Plan. We also expect to bring forth an Active Transportation Plan for adoption.

Community Outcome: Overall Satisfaction with Neighborhood

Equity and Inclusion Lens: The City’s Comprehensive Plan, which we will be working on in 2022, will have a specific equity and inclusion element. The Neighborhood Vision Plans focus on neighborhood investment.

Other Activity: Manage the Certificate of Appropriateness (COA) Process

2022 Path to Progress: Providing the best possible customer service while protecting the integrity of the historic districts.

Land Use Administration Budget Summary
Personnel $579,900
Contract & Materials $25,000
Total: $604,900

Promote Healthy & Safe Community: Water

Objective: Protect water resources

Activity: Conduct targeted visits to sites located in the Source Water Protection Area (Ensure safe and affordable drinking water)

2022 Path to Progress: The Division of Environmental Management (DEM) will conduct 135 targeted visits of sites in the SWPA.

Equity and Inclusion Lens: The DEM utilizes translation services through Welcome Dayton to effectively communicate with residents and businesses. Fliers, translated in other languages, are kept in each of the Division pool vehicles to ensure that residents are provided with equitable services and instruction.

Objective: Ensure the consistent and dependable delivery of quality water services.

Activity: Quantify compliance with the effluent quality standards in effect at the facility.
2022 Path to Progress: Initiate the Total Phosphorus Treatment System to meet the Ohio EPA’s Seasonal Phosphorus Loading Limit. Continue repair of, and upgrade to, existing facilities. Fill vacant positions to ensure adequate coverage of operational shifts.

Other Activity: Complete dry weather screening of 20% of Dayton’s storm water outfalls

2022 Path to Progress: Visit >20% of Dayton’s storm water outfalls.

Other Activity: Support urban gardens as a storm water best management practice.

2022 Path to Progress: Maintain support of current grant recipients. Promote program to others.

Other Activity: Ottawa water plant console rehabilitation

2022 Path to Progress: Continue to upgrade and install SCADA control at the remaining 15 consoles at Ottawa. Console project will move the filter controls from the basement of Ottawa Water Treatment Plant to the filter gallery preventing the controls from being damaged if the basement floods. Filter 1 wiring and design was performed in-house by WS&T staff. Installation cost is $150,000 with funds encumbered in 2021.

Water – Environmental & Wellfield Protection Budget Summary
Personnel $1,347,200
Contract & Materials $5,158,100
Total: $6,505,300

Water Supply & Treatment Budget Summary
Personnel $11,786,700
Contract & Materials $15,581,900
Capital Equipment/Tech. $1,431,000
Total: $28,799,600

Water Reclamation Budget Summary
Personnel $7,716,600
Contract & Materials $13,977,500
Capital Equipment $868,000
Total: $22,562,100

Promote Healthy & Safe Community: PW Program: Waste Collection (NEW)

Program Strategic Objective: Reduce the physical, environmental and health hazards of waste materials through efficient and equitable waste collection, recycling and disposal services.

Activity: Collect data to implement a cleaner recycling program and educate residents on recycling right (Promote green initiatives).

2022 Path to Progress: Collect data to implement a cleaner recycling program and educate residents on recycling right.
**Community Outcome:** Satisfaction with Recycling

**Equity and Inclusion Lens:** Data from the maps below will be used to evaluate operational activities that attribute to service complaints and low recycling participation. Data related to collection routes, recycling participation and trash tonnage will be analyzed to develop creative education & marketing efforts for residents.

**Other Activity:** Educate residents on recycling practices to reduce recycling contaminations

**2022 Path to Progress:** Continue to educate residents on the appropriate materials to recycle, encourage increased resident recycling and track data through the OOPS program to monitor improved compliance.

**Activity:** Provide opportunities for neighborhood clean-ups

**Community Outcome:** Satisfaction with Quality of Housing

**2022 Path to Progress:** Provide opportunities for Neighborhood clean-ups.

**Waste Collection Budget Summary**

<table>
<thead>
<tr>
<th>Personnel</th>
<th>$ 6,159,300</th>
</tr>
</thead>
<tbody>
<tr>
<td>Contract &amp; Materials</td>
<td>$ 4,983,700</td>
</tr>
<tr>
<td><strong>Total:</strong></td>
<td><strong>$11,143,000</strong></td>
</tr>
</tbody>
</table>

**COVID-19 Response: Fire**

**Activity:** Delivery of the region’s COVID-19 Community Vaccination Program

**2022 Path to Progress:** The Dayton Fire Department will continue to take the lead in vaccination outreach and community efforts to reduce the spread of COVID-19, increase vaccinations of our residents and work tirelessly to ensure the health and safety of the community.

**Activity:** Collaborated with regional agencies to establish effective COVID EMS response protocols, sharing critical information regarding PPE, virus transmission, disinfection, quarantine, and health screening procedures.

**2022 Path to Progress:** The Department will continue to take an active leadership role in the development and implementation of best practice measures throughout the region to ensure the safety of our responding personnel, City staff and the public we are sworn to protect.

**Activity:** Provide CARES Act small business grants

**2022 Path to Progress:** We propose the development of guidance that would allow this to be a permanent opportunity.

**COVID-19 Response: Water**

**Activity:** Host virtual children's water festival

**2022 Path to Progress:** A committee is currently planning to host a 2022 virtual festival.
**Activity:** Provide Dayton’s water trailer for events in City of Dayton

**2022 Path to Progress:** Water will continue to provide the Water Trailer to the public.

**COVID-19 Response:** PW

**Activity:** Modified waste collection routes

**2022 Path to Progress:** This process will be offered in 2022 if there is continued need due to the pandemic.

**COVID 19 Response: Aviation**

**Activity:** Maintain equipment to protect the traveling public from COVID-19.

**2022 Path to Progress:** Continue to invest in cleaning solutions and ensure adequate cleaning staffing to ensure the DAY airport is clean so customers feel safe.

**Activity:** Maintain equipment to protect the traveling public from COVID-19.

**2022 Path to Progress:** Continue to maintain a clean environment per CDC recommendations.

**Source & Uses by Program Area Highlights & Special Issues - Fire**

The 2022 personnel budget is up 12.5% as the 2021 Original budget included 5 CSDs and 2 Health Insurance Holidays. Along with negotiated wage increases.

The personnel budget also includes an increase in Holiday Overtime for an additional holiday (Juneteenth).

Supplies & Materials are lower due to various cost saving measures.

Radio Maintenance & Repair decreased 51.8% due to the cost distribution of radio user fees to their respective GF departments.

**Source & Uses by Program Area Highlights & Special Issues – Environmental & Wellfield Protection**

Personnel costs are up 21.7% as the 2021 Original budget included 5 CSDs and 2 Health Insurance Holidays. 2022 includes one Health Insurance Holiday and no CSDs.

Vacant positions are budgeted at the midpoint of the salary range, and 2022 includes a 2% rate increase.

Professional Services increased 76.4% due to Wellfield related projects approved by the Source Water Protection Board.

Indirect Cost Allocation decreased $11,800 due to updated cost allocation calculations for 2022.
Source & Uses by Program Area Highlights & Special Issues – Water Supply and Treatment

2022 Personnel is up 6.6%, largely due to a budgeted 2% rate increase. No rate increase was included in the 2021 Original Budget. The increase is offset by vacancy savings totaling $266,000.

Utilities are up 7.5% based on billing trends through August of 2021.

Sludge and Waste disposal are up due to Lime sales increasing.

Professional & Contractual Services are up 49.8% due to increased costs for security services for Kittyhawk Golf Course buildings, fencing, and installation and upgrade of cameras.

Source & Uses by Program Area Highlights & Special Issues – Water Reclamation

Personnel Costs are up 4.5% as multiple positions' salaries are budgeted at the mid-range of the salary grade. The 2022 budget includes one health insurance holiday and no CSDs.

Other Professional Services are down 4% due to a reduction in temporary services. Also, the budget for cleaning services and an agreement with Weir Wolf have been moved to Other Equipment Maintenance.

Supplies and Materials are up 7.9% This is mainly due to an increase in hardware material costs and the shifting of uniform costs from the Miscellaneous line item. Chemicals/Phosphorus are up 58% due to vendor increases and changing phosphorus treatment requirements.

Source & Uses by Program Area Highlights & Special Issues – Waste Collection

Personnel Costs are up 3.9% due to the 2022 2% rate increase, one Health Insurance Holiday and the inclusion of no CSDs.

The Waste Disposal Tipping Fee is down 4.7% in 2022 to reflect 2021 trends and projections for 2022.

Supplies & Materials are up 14.2% to reflect higher supplier prices and increased purchasing trends, largely for recycling containers.

Other Professional Services are up 41.5% for the increased use of temporary services due to labor market constraints impacting staffing levels.

Source & Uses by Program Area Highlights & Special Issues – Building Inspection

Personnel Costs are up slightly, 2.4%, due to restructuring of the Department of PND. Also, an employee previously budgeted in Building Inspection has transitioned to another Division.

Slight increase in Other Professional Services, to support funding for temporary services for Plans Examination as needed.

The remaining Contracts and Materials remain stable from 2021 to 2022.
Source & Uses by Program Area Highlights & Special Issues – Housing Inspection

The Personnel budget remains relatively unchanged from 2021 due to the PND reorganization.

The 2022 Personnel budget does include the transition of Code Enforcement personnel from CDBG to the General Fund.

Professional Services have declined $166,800 due to the transition of contracts for housing stabilization and environmental to CDBG non-operating.

Supplies and Materials are up 73.3% due to the transition of the supplies budget from the Zoning program during the re org.

Source & Uses by Program Area Highlights & Special Issues – Airport Safety Services

Personnel costs increased 6.5% due to a departmental reorganization, including multiple positions’ salaries being upgraded to the midpoint of the salary grade.

Facilities and Equipment Maintenance is up 36.4% due to an increase in maintenance agreements as well as an increase in other equipment maintenance for the upkeep of the terminals AED, along with Fire and EMS equipment upkeep.

Key Accomplishments

Fire

The Dayton Fire Department worked collaboratively to launch the City of Dayton COVID 19 Pandemic Response Plan to serve over 1,800 employees, developed the COVID 19 Health Screening Process and Flowchart, implemented a 24 hour Health and Safety Line to ensure effective and timely information, provided technical expertise in PPE and disinfection procedures, and facilitated city and regional response policies, guidelines, mask distributions, and various educational components working with partner agencies such as PHDMC, GDAHA, GMVEMSC, MCFCA and MCOEM.

The Dayton Fire Department was recognized by various agencies for outstanding leadership, excellence in customer service and innovation for preparedness, emergency response, and technical expertise. During this Pandemic, the Department was awarded the “Outstanding Fire Service Organization Award” and the “Outstanding Individual Award” by the Miami Valley Fire and EMS Alliance. Individual Awards were given by the Ohio Department of Public Safety for “Outstanding Fire Instructor of the Year,” and the Montgomery County Fire Chiefs awarded the “Fire Fighter of the Year.” Lastly, the Department received the highest customer service rating in a recent citizen survey for services provided during this Pandemic.

Aviation

Signed partnership agreement with Homeland Security for the Blue Lightning initiative to End Human Trafficking. All Airport Police Officers received training in Human Trafficking Awareness by the Attorney General’s Office.
Collaborated with Wright Patterson AFB for ARFF live fire training. This has allowed our firefighters to train with the same crews that would assist us in a disaster situation and/or during the Air Show. This has also provided a significant cost savings with travel/overtime pay and the cost of the training.

The Department trained and certified eight Airport Police Officers as Emergency Medical Responders. We are working with Dayton Fire to schedule and train additional officers in 2022.

Planning Neighborhoods and Development

Completed planning work in conjunction with Urban Design Associates for Northeast Dayton Neighborhoods

Vision and Southeast Dayton Neighborhoods Vision while also working on neighborhood planning efforts such as Carillon/Edgemont and North Main Street plans.

Guided process and improved outcomes on complex land use cases, such as Zoning Code Text Amendments, Greater Dayton School, Brown Street healthcare facility, UD performing arts center, and MCVDC daycare.

Completed/advanced important city projects such as Welcome Park Bike Yard (including the completion of the bicycle playground), worked to secure funding for Flight Line advancement (pending), led operation of the City’s pop up patio program, submitted internal applications for ARPA projects meeting the intent of the program.

Water

Water Reclamation Division: Maintenance activities at the Madden Golf Course: fencing; guardrail repairs and installation of new gates. Quinquennial completion of Regional Air Pollution Control Authority Air Permit. Completion of Ohio EPA NPDES five-year Permit Renewal. Work with Sustainability Office on Solar Array Study and Renewable Natural Gas Turn-Key Operations.

Environmental Management Division: Storm Water Program received the Water Environment Federation National Stormwater and Green Infrastructure Award, “Silver Level in Innovation” and “Bronze Level in Program Management.

Water Supply & Treatment Division: Central Water Quality Laboratory recertified for Wet Chemistry, Metals, Inorganics, and Microbiology. Began use of recently purchased LCMSMS equipment for PFAS testing which results in lower outside laboratory testing costs and in shorter turnaround times.

Public Works

In 2022, Public Works will enter into an intergovernmental trash agreement with Moraine. The Department projects revenue from the agreement will total $359,136.

A new 5-year intergovernmental trash agreement with Jefferson Township was executed, with estimated 2022 billed revenue totaling $486,200.

The Department helped facilitate 21 illegal dumping convictions.
Internal Service Funds - Community Service Area

Ms. Ghand briefly reviewed the Community Service Areas (CSA) and highlighted Internal Service Funds CSA.

The program areas recommended allocations: that of the $48,094,000 in this area, 67 percent went to Health Insurance, 17 percent to Fleet Management, one percent went to Plumbing Shop, three percent went to Fire Garage, one percent went to document Management, and eleven percent to Workers Compensation.

2022 Program Budget Highlights & Special Issues – Document Management Services

- 2021 Projected Revenues are lower due to decreased utilization of printing in the office and printing services during first half of 2021, attributed to COVID-19.
- 2022 revenues are projected to increase 4.4% based on increased utilization of printing services.
- Personnel Costs are higher due to contractual increases.
- The 2022 budget assumes one health insurance holiday. This will be adjusted to reflect recent collective bargaining agreements.
- 2021 assumed a $25,900 use of the cash reserve, however, as utilization increases 2022 is projected to end the year with a cash balance of $274,600.

Document Management Services Budget Summary

<table>
<thead>
<tr>
<th></th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personnel</td>
<td>$ 91,800</td>
</tr>
<tr>
<td>Contract &amp; Materials</td>
<td>$ 439,500</td>
</tr>
<tr>
<td>Total:</td>
<td>$ 531,300</td>
</tr>
</tbody>
</table>

2022 Program Budget Highlights & Special Issues - Fire Garage

- 2021 Projected Revenue is $1,449,300, with a $162,200 projected year end cash balance. Due to 3 Heavy Equipment Mechanic positions being vacant, Fire Garage's revenues are projected to be 9% lower than budgeted.
- In accordance, Personnel Costs are projected to be down by 18% compared to the budget.
- 2022 revenues are projected to be 10% or, $146,600 higher than 2021 with an assumption of filling all vacant positions.
- Supplies and Materials are budgeted 23% lower in 2022. 2021 includes increased costs associated with emergency apparatus repairs and having to use external repair shops.
- Following a projected use of $94,200 from the cash reserve in 2021, 2022 is projected to add $17,100 with an ending balance of $179,300.

Fire Garage Budget Summary

<table>
<thead>
<tr>
<th></th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personnel</td>
<td>$ 1,040,500</td>
</tr>
<tr>
<td>Contract &amp; Materials</td>
<td>$ 538,300</td>
</tr>
<tr>
<td>Total:</td>
<td>$ 1,578,800</td>
</tr>
</tbody>
</table>

2022 Program Budget Highlights & Special Issues – Plumbing Shop
• 2021 Projected Revenues are expected to be lower than budgeted due to productivity loss following employees' injury leave and fewer departmental customers.
• The final 2021 Projected Revenue is $482,100, with an ending cash balance of $94,700. Rising expenses, coupled with lower billable hours have eroded the fund's cash balance.
• The Plumbing Shop is improving billing practices and will increase the hourly rate for plumbing services from $65 to $90 in 2022.
• In 2021, Personnel costs are lower due to fewer labor charges to the Plumbing Shop as employees on injury leave were paid out of the General Fund.
• 2022 Supplies & Materials budget has been reduced to minimize costs to the fund based on current revenue. Will monitor expenses and can adjust based on revenue performance in 2022.
• Fleet & Fuel costs were lower in 2021 due to staffing absences.
• The 2021 Capital budget includes a van replacement. No capital purchases are budgeted for 2022.

**Plumbing Shop Budget Summary**

<table>
<thead>
<tr>
<th>Category</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personnel</td>
<td>$475,400</td>
</tr>
<tr>
<td>Contract &amp; Materials</td>
<td>$137,000</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>$612,400</strong></td>
</tr>
</tbody>
</table>

**2022 Program Budget Highlights & Special Issues – Fleet Management**

• Projected 2021 Revenue is $7,360,500, with a predicted year-end cash balance of $1,599,400. Revenues are projected to be 3% higher than 2020, following pandemic-driven declines.
• 2022 Revenue and Expenditure budget assumes the merger of Aviation's fleet operations within Fleet Management.
• Continued revenue recovery is projected in 2022, with a revenue projection of $8,217,700. This includes continued growth post-pandemic and the assumption of $600,000 of new revenue from Aviation for fleet services.
• 2022 Personnel costs are over 28%, or nearly $724,300, higher than in 2021. This is due to the assumption of three Heavy Equipment Mechanic positions from Aviation and the restoration of three previously abolished Fleet positions to manage all Fleet operations.
• Other Equipment Maintenance costs are budgeted almost 20% lower in 2022, due to higher maintenance costs in 2021 associated with increased usage of external body shops. Other Professional Services is almost $50,000 higher in 2022, as 2021 included budget for a partial year of vehicle tracking services.
• 2022 includes budgeted capital expenses of a truck and a ventilation system for the fleet garage.

**Fleet Management Budget Summary**

<table>
<thead>
<tr>
<th>Category</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personnel</td>
<td>$3,270,400</td>
</tr>
<tr>
<td>Contract &amp; Materials</td>
<td>$4,777,300</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>$8,217,700</strong></td>
</tr>
</tbody>
</table>

**2022 Program Budget Highlights & Special Issues – Workers Compensation**
• An internal borrowing occurred in 2019 and two principal payments were made in 2020, elevating the 2021 beginning cash balance. There will be no principal payment in 2021.
• As part of a multiyear plan to reduce the cash balance in the fund, the transfer rate has been reduced in 2022, from 2.5% to 2.0%.
• Personnel costs are higher as the fund is sharing 30% of the cost of the Office Manager position.
• BWC Claims are projected to increase over 16% as a result of higher fire fighter cancer claims.
• Professional Services reflect inflationary increases.
• The Supplies budget covers safety shoe and other safety programs.
• The cash burn rate more than doubles between 2021 and 2022, from $787,000 to $1.9 million.
• The projected 2022 year-end balance is $16.8 million.

Workers Compensation Budget Summary
Personnel $ 641,500
Contract & Materials $ 4,336,100
Total: $ 4,977,600

2022 Program Budget Highlights & Special Issues – Health Insurance

• The cash balance is elevated due to pandemic-related postponement of health care services.
• 2022 revenues are projected to increase 6.6% based on a 4% transfer rate and a 25% increase in the employee’s monthly contribution.
• Personnel costs are higher as the fund is sharing 30% of the cost of the Office Manager position.
• Wellness Incentives are projected at a higher level in 2022 based on a rebound in health care usage.
• Insurance Claims are projected to grow over 20% after stagnating in 2020 and 2021 from the pandemic.
• Professional Services reflect a significant increase of $798,000 largely due to COVID-19 testing.
• The 2022 Budget assumes one health insurance holiday. This will be adjusted to reflect recent collective bargaining agreements.
• The projected 2022 year-end balance of $6.1 million falls within our actuary target of 1.5 to 2.0 times the actuarial amount, or $5.1 million to $6.8 million.

Health Insurance Fund Budget Summary
Personnel $ 365,100
Contract & Materials $31,811,100
Total: $32,176,200

The Mayor and City Commissioners thanked everyone for their hard work and commitment to the organization, specifically during these challenging times.

The Work Session concluded at 5:40 p.m.