



DAYTON

2020 Budget

City Manager's Recommendations

Overview Presentation

Building & Environmental Safety

Community Service Area

December 11, 2019



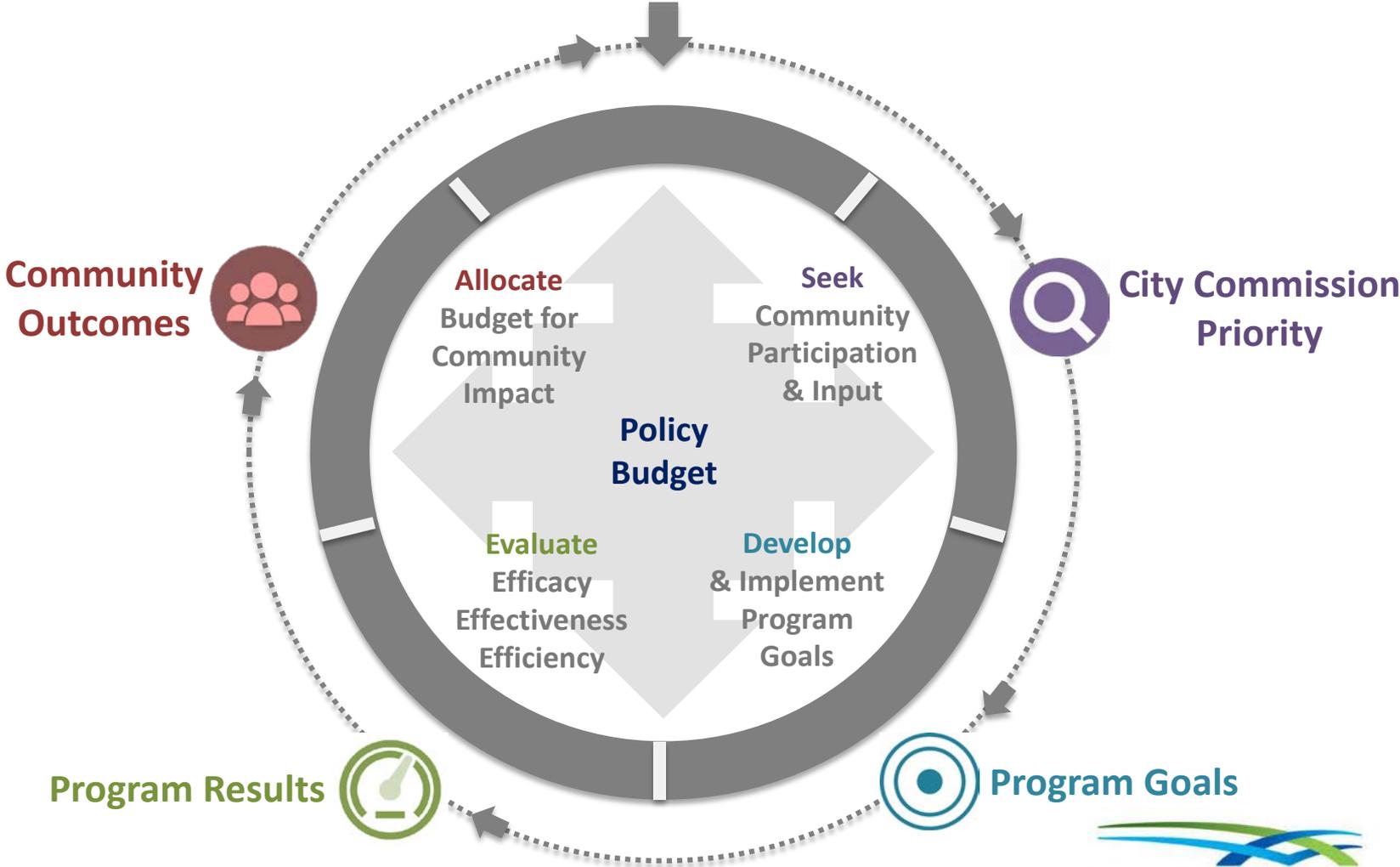
Today's Work Session

1. Background and Overview of the Policy Budget Process
2. Building & Environmental Safety CSA
3. Infrastructure CSA and 2020 Capital Plan
4. Corporate Services & Governance CSA

Background

1. In November of 2014, a charter amendment was approved by voters that changed the budget process.
2. In 2015, City Commission adopted a new budget ordinance and a new budget process was implemented. Major components include:
 - a) Policy focus
 - b) Emphasis on Community Outcomes
 - c) Program Objectives and Performance Measures
 - d) Financial Policies

Accountability
Transparency
Continuous Improvement



Community Service Areas

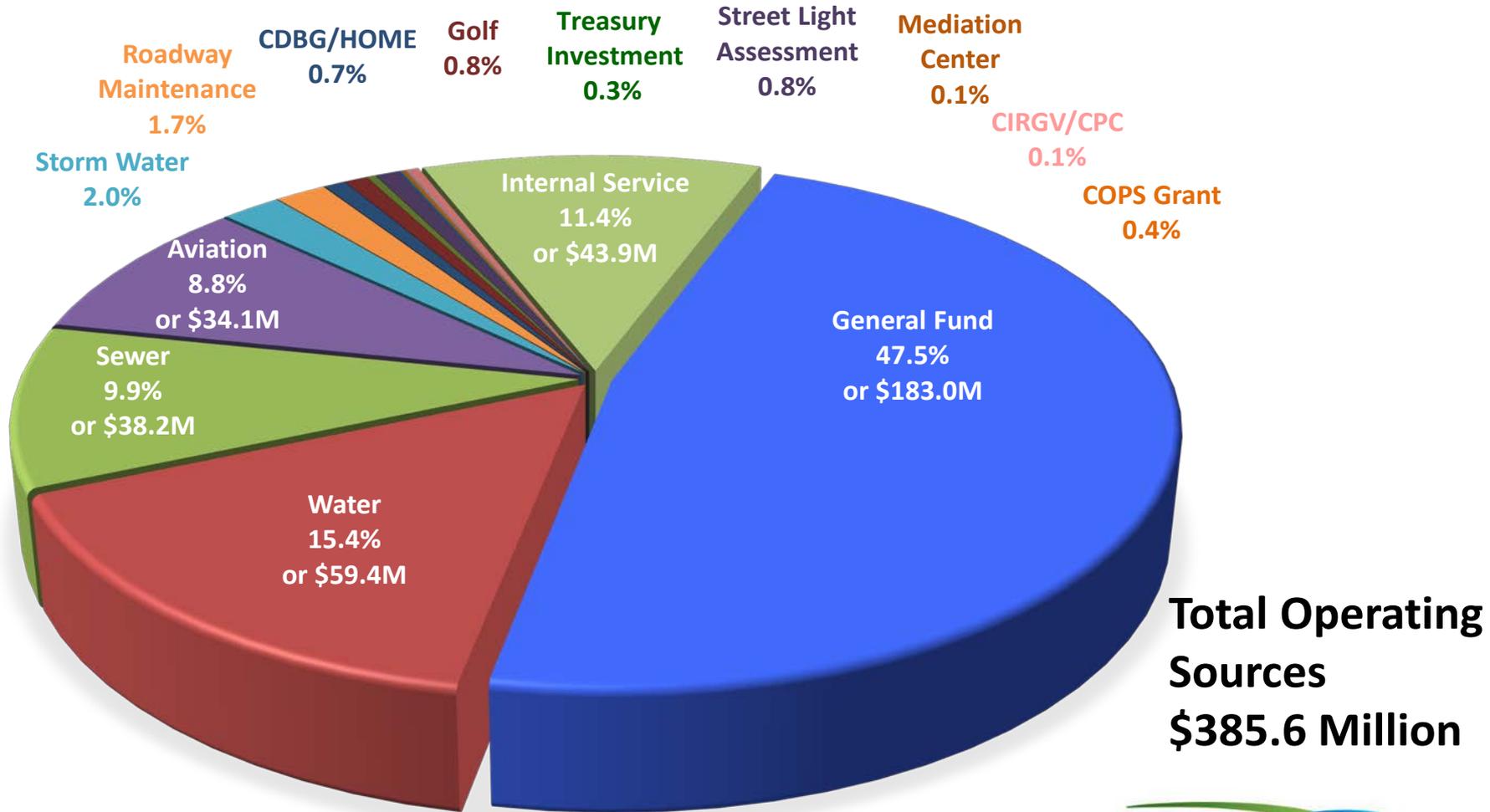
- ❑ Community Service Areas (CSAs) are comprised of a group of programs with an integrated mission to address a set of City Commission priorities
- ❑ CSAs are linked together to form the framework for the City's Policy Budget



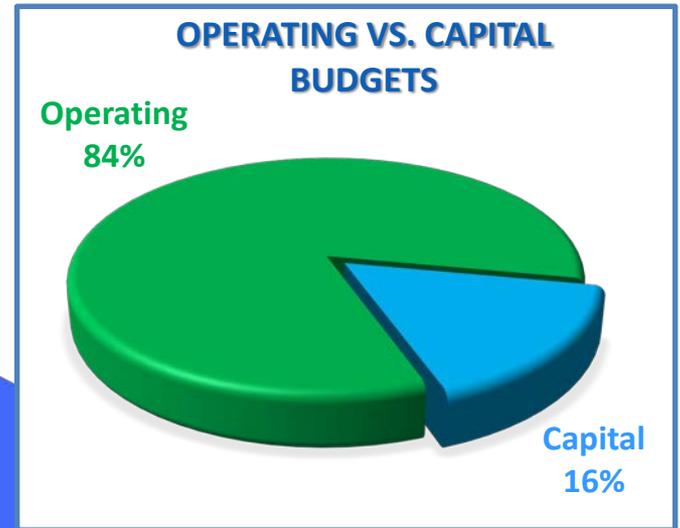
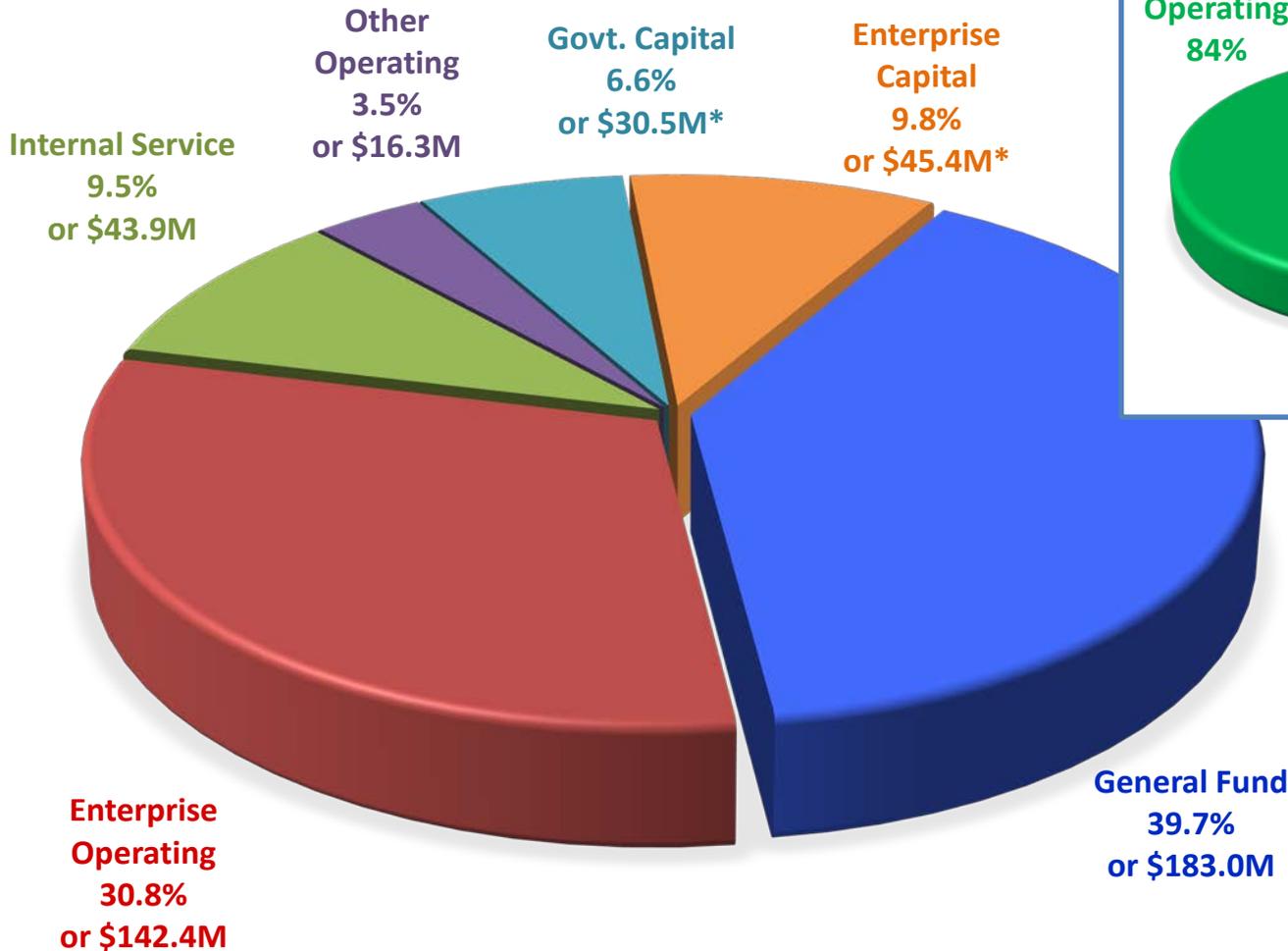
Presentation Focus

1. Prior to 2016, our presentation focus was on the General Fund, Enterprise Funds and CDBG as discrete and separate units.
2. This is our fifth year of presenting the budget according to City Commission Priorities in each CSA and the programs that compose each area.
3. Accordingly, we will be combining the following parts of the City Budget in this overview as well as in the presentations of each respective Community Service Area:
 - a) **Operating** – General Fund, Selected Special Projects Funds, Roadway Maintenance, Enterprise Funds, Major Grants, Special Assessment Funds and Internal Service Funds
 - b) **Capital Improvements** – Enterprise, General Capital, HUD and Special Assessments
4. We will not present most Special Projects, Bond Retirement, Non-major Grants and Other Special Revenue Funds.

2020 Operating Budget Sources



2020 Operating & Capital Budget Sources



**Total Operating & Capital Sources
\$461.5 Million**



* Does not include prior year's unexpended appropriation

2020 Operating & Capital Budget Sources

1. General Fund revenues are projected to increase 1.2% compared to 2019 original budget (or 0.5% lower than the 2019 final forecast), on slightly higher income taxes, property taxes, and FEMA reimbursements, offset by the one-time \$1.2 million BWC reimbursement received in 2019.
2. Water revenue is expected to increase 3.7% based on the inflationary and cost of service increase.
3. Sewer revenue is expected to increase just 1.0% due to inflationary increases offset by decreasing volumes.
4. Aviation revenue is projected to climb 4.5% in 2020; the 2019 original revenue budget was down almost 4% as a result of declining enplanements.
5. Storm Water is expected to come in flat in 2020, despite inflationary increases.
6. Roadway Maintenance operating revenue is expected to increase 12.2% attributable to the new gas tax. An additional \$1.9 million in new gas taxes are programmed for capital improvements.

Sources	2019 Original Budget	2020 Proposed Budget	% Chg.
General Fund	\$ 180,861,300	\$ 183,022,300	1.2%
Water	57,295,400	59,390,600	3.7%
Sewer	37,820,800	38,211,700	1.0%
Aviation	32,633,700	34,100,600	4.5%
Storm Water	7,683,600	7,691,900	0.1%
Roadway Maintenance	5,924,000	6,646,000	12.2%
CDBG/HOME	2,715,800	2,848,400	4.9%
Golf	3,231,900	2,975,000	-7.9%
Treasury Investment	1,154,500	1,153,300	-0.1%
Street Light Assessment	2,750,000	3,097,600	12.6%
Law & Photo Enforcement	3,824,100	345,600	-91.0%
Mediation Center	504,600	575,000	14.0%
CIRGV/CPC	262,100	225,900	-13.8%
COPS Grant	625,000	1,435,700	129.7%
Internal Service	44,474,300	43,909,000	-1.3%
Subtotal Operating	\$ 381,761,100	\$ 385,628,600	1.0%
Governmental Capital*	24,025,500	30,507,000	27.0%
Enterprise Capital*	34,349,600	45,398,700	32.2%
Subtotal Capital	\$ 58,375,100	\$ 75,905,700	30.0%
Total Operating and Capital	\$ 440,136,200	\$ 461,534,300	4.9%

*Does not include PY Unexpended Appropriation



2020 Operating & Capital Budget Sources

7. CDBG/HOME operating is projected to increase nearly 4.9% from staff realignment in Housing Inspection and a higher Community Development allocation.
8. Golf revenue forecast is based on current trends and includes no subsidy from the General Fund.
9. Street Light Assessment revenue is projected to increase nearly 13% based on current collection rates.
10. Law & Photo Enforcement revenues have collapsed due to state legislative changes to the Photo Enforcement Program.
11. Internal Service Funds revenues are down 1.3% in 2020 as a result of tighter budgets for Fleet Management and Fire Fleet, offset by higher projected health insurance rates.
12. Governmental Capital has increased nearly \$6.5 million, due to the biennial debt issuance in 2020.
13. Enterprise Capital is projected to increase 32% due to \$17 million in Sewer debt to be issued, offset by a \$6.8 million reduction in Aviation Capital.

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Your Dollars, Your Neighborhood 2020 Budget

Issue 9 Budget	
Estimated Income Tax Proceeds	\$ 13,086,800
Support to Maintain Public Safety Services	4,534,300
Vacant Lot Mowing	624,000
Residential Road Resurfacing*	3,384,500
Park Upgrades**	244,000
Preschool Promise	4,300,000
Total Services and Investments	\$ 13,086,800

* Total Road Resurfacing budget for 2020 is \$7.7 million, \$6.1 million for residential roads and \$1.6 million for thoroughfares (\$800,000 coming from License Taxes).

** Total budget for Park Upgrades in 2020 is \$744,000 with an additional \$744,000 planned for 2021.

- ◆ The components of Issue 9 include:
 1. Maintain Public Safety service levels
 2. Keep vacant lots mowed each month during the mowing season
 3. Repave 60+ miles of residential roads
 4. Improve City Parks
 5. Fund high quality pre-school for all 4-year olds in Dayton

- ◆ Visit the Your Dollars, Your Neighborhood Dashboards for more information



2020 Expenditure Budget Highlights

1. Police recruit class is funded at 17 recruits. Police is expected to meet its Issue 9 goal of 365 average sworn personnel in 2019.
2. Fire recruit class is funded at 25 recruits, including 24 homegrown heroes and is the most diverse class in DFD history.
3. Creation of I.T. Department, including new CIO/Director, with a focus on improving service delivery and productivity throughout the organization.
4. New Sustainability Office with the goal of addressing the resource needs of the current generation without compromising future generations while ensuring quality of life for all.

2020 Expenditure Budget Highlights

5. Aviation is facing a structural imbalance due to the loss of Southwest Airlines and declining enplanements.
6. Consolidated Call Center will be operational in 2020 in its newly renovated space, providing an improved customer experience for both Utility and Non-Utility customers.
7. Investments in City Parks and Facilities along with Equipment and Infrastructure.
8. 2020 has a 27th Pay – General Fund share will be funded from Non-Departmental and remaining funds will be incorporated in each budget.

2020 General Fund Major Budget Solutions

Reduced Current Year Cash Investments Budget -- Reduction of \$1.3 million for Capital Projects and \$860,000 for Equipment/Technology when compared to original plan	\$2,100,000
Reduce Fringe Benefit Rates (based on actual trends)	\$250,000
Unclaimed Funds	\$300,000
Contracts & Materials Cuts	\$470,000
Use of Cash Reserve	\$2,000,000
Total Major Budget Solutions for General Fund	\$5,120,000

2020 Department Budget/Service Solutions

Department	Amount	Description
Police	\$625,000	Third and Final Year of COPS Grant supporting about 40% of 15 Police Officers
Civil Service	\$25,000	Revenue increase for DPS employment services
Public Affairs	\$80,000	Eliminated Social Media Specialist position
Finance	\$35,000+	Income Tax collection and auditing
Fire	\$55,000	Overtime reduction and increased staffing efficiency from new staffing software
Law	\$65,300	Cessation of the License Intervention Program (evaluating alternatives)
Procurement, Management and Budget/Finance	N/A	Optimize grant opportunities post Memorial Day tornadoes
Procurement, Management and Budget/Finance	\$100,000	Implementing the use of virtual credit cards for payment of select invoices generating additional rebate revenue

2020 Department Budget/Service Solutions

Department	Amount	Description
Recreation & Youth Serv.	N/A	Conversion of full-time to part-time positions on a 2 to 3 basis
Information Technology	\$113,000	Replace current imaging system with onBase
Water, Sewer	N/A	Insourcing repair and maintenance projects
Planning & Community Development	\$15,000	Reviewing all development and plan review fees
Planning & Community Development	N/A	Staff realignment with focus on service delivery and meeting CDBG funding objectives and guidelines

2020 General Fund Budget

General Fund	2015 Actuals	2016 Actuals	2017 Actuals	2018 Actuals	2019 Original Budget	2019 Final Estimate	2020 Original Estimate	'19 Revised - '20 Original \$ Chg.	'19 Revised - '20 Original % Chg.
Revenues	158.77	158.44	170.61	179.23	180.86	183.87	183.02	(0.84)	-0.5%
Use of Cash Reserve	0.00	0.00	0.00	0.00	1.50	0.0	2.00	2.00	N.A.
27th Payroll Transfer	2.25	0.00	0.00	0.00	0.0	0.0	2.30	2.30	N.A.
Total Sources	161.02	158.44	170.61	179.23	182.36	183.87	187.32	3.46	1.9%
Total Uses	160.07	157.30	168.6	175.79	182.36	183.87	187.32	3.46	1.9%
Annual Balance	0.95	1.14	1.99	3.44	0.0	0.0	0.0	0.0	N.A.

Notes:

All numbers in \$ millions.

1. Does not include special projects, which are reported separately.
2. Actual Uses include expenditures against current year appropriation and expenditures against carry-over encumbrances.
3. 2019 Final Estimate reflects the 12.2.19 estimate.

- The 2019 Final Estimate reflects a balanced budget within current revenues, despite the tragedies and unplanned events that have occurred during the year.
- The 2020 revenue budget is \$840,000 or 0.5% less than the 2019 revised forecast, given the length of the current economic expansion and the growing economic headwinds.
- Total Sources in 2020 include a \$2.0 million planned use of reserves, as well as \$2.3 million for the 27th Salary Group Pay.
- The \$2.0 million cash reserve will be used to fund 2020 investments, if necessary.



General Fund 2020 Budget by Category

General Fund	2019 Original	2020 Proposed	\$ Chg.	% Chg.
Personnel	127,553,600	133,287,900	5,734,300	4.5%
Contracts & Materials	35,350,300	36,538,800	1,188,500	3.4%
Capital Equipment	2,150,200	1,617,400	(532,800)	-24.8%
Issue 9	624,000	624,000	0	0.0%
Sub-Total Operating	165,678,100	172,068,100	6,390,000	3.9%
Investments:				
Cash Capital	1,870,700	1,500,000	(370,700)	-19.8%
Development Fund	3,000,000	3,000,000	0	0.0%
Demolition	1,000,000	1,000,000	0	0.0%
Other Transfers	2,884,000	1,825,700	(1,058,300)	-36.7%
Issue 9	7,928,500	7,928,500	0	0.0%
Subtotal Investments	16,683,200	15,254,200	(1,429,000)	-8.6%
Grand Total	\$ 182,361,300	\$ 187,322,300	4,961,000	2.7%

Note: An additional \$4.7 million in capital equipment/technology and \$10.9 million in capital improvements will be debt financed in 2020.

2020 General Fund Budget Take-Aways

1. Revenue growth slowed in 2019, but is still positive across all categories except Fines & Forfeitures.
2. Revenues in 2020 are projected to decline slightly due to the length of the current expansion and economic headwinds.
3. Future revenue growth is under threat given State law changes including the impact of HB5 on Income Tax collections.
4. General Fund Uses have been contained to 2.7% over the 2019 original budget and 1.9% compared to the final forecast.
5. Long-term, continued cost containment will be necessary given the cost of government will likely continue to outpace the growth in revenues, along with the inevitability of recession in the next couple of years.
6. Federal budget actions could impact our HUD and grant funding and ability to support services.

2020 Overview Summary

1. The City Manager is proposing a balanced budget for 2020 that supports our Issue 9 commitments. The 2020 budget reflects maintaining current service levels with a focus on improving customer service and increasing investments in neighborhoods.
2. We continue to make progress in terms of equipment and infrastructure replacement. However, we still have significant shortfalls for funding major capital improvements (demolition and infrastructure).
3. 2019 was a difficult year for the City with the hate rally, Memorial Day tornadoes and the mass shooting. Nevertheless, the City organization remained committed to our values and focused on our mission to serve the community.

Policy Budget

Presentation Format

Program Performance

- City Commission Priorities
- 2019 Program Results
- 2020 Path to Progress

Financial Performance

- 2019 Original Budget
- 2020 Recommended Budget



Community Service Areas

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- ❑ CSAs are linked together to form the framework for the City's Policy Budget

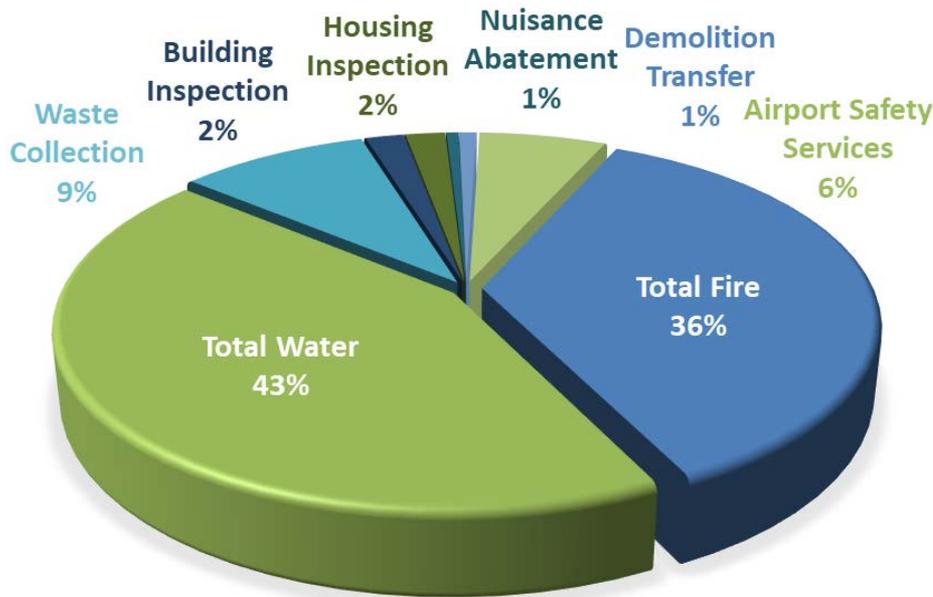


Building & Environmental Safety Community Service Area

Policy Objective:

- Safeguard the city's physical environment through the provision of services that protect people and property

Program Area



Recommended Allocations

Program	2020 Proposed Budget
Fire Management & Support Services	4,086,100
Fire Emergency Services	34,350,200
Fire Strategic Program Safety	4,417,600
Total Fire	42,853,900
Environmental & Wellfield Protection	4,341,300
Water Supply & Treatment	27,157,600
Water Reclamation	20,052,500
Total Water	51,551,400
Waste Collection	10,890,700
Building Inspection	2,221,000
Housing Inspection	2,297,400
Nuisance Abatement	698,600
Demolition Transfer	1,000,000
Airport Safety Services	7,328,400
Grand Total Building & Environmental Safety CSA	\$ 118,841,400

Building & Environmental Safety Community Service Area

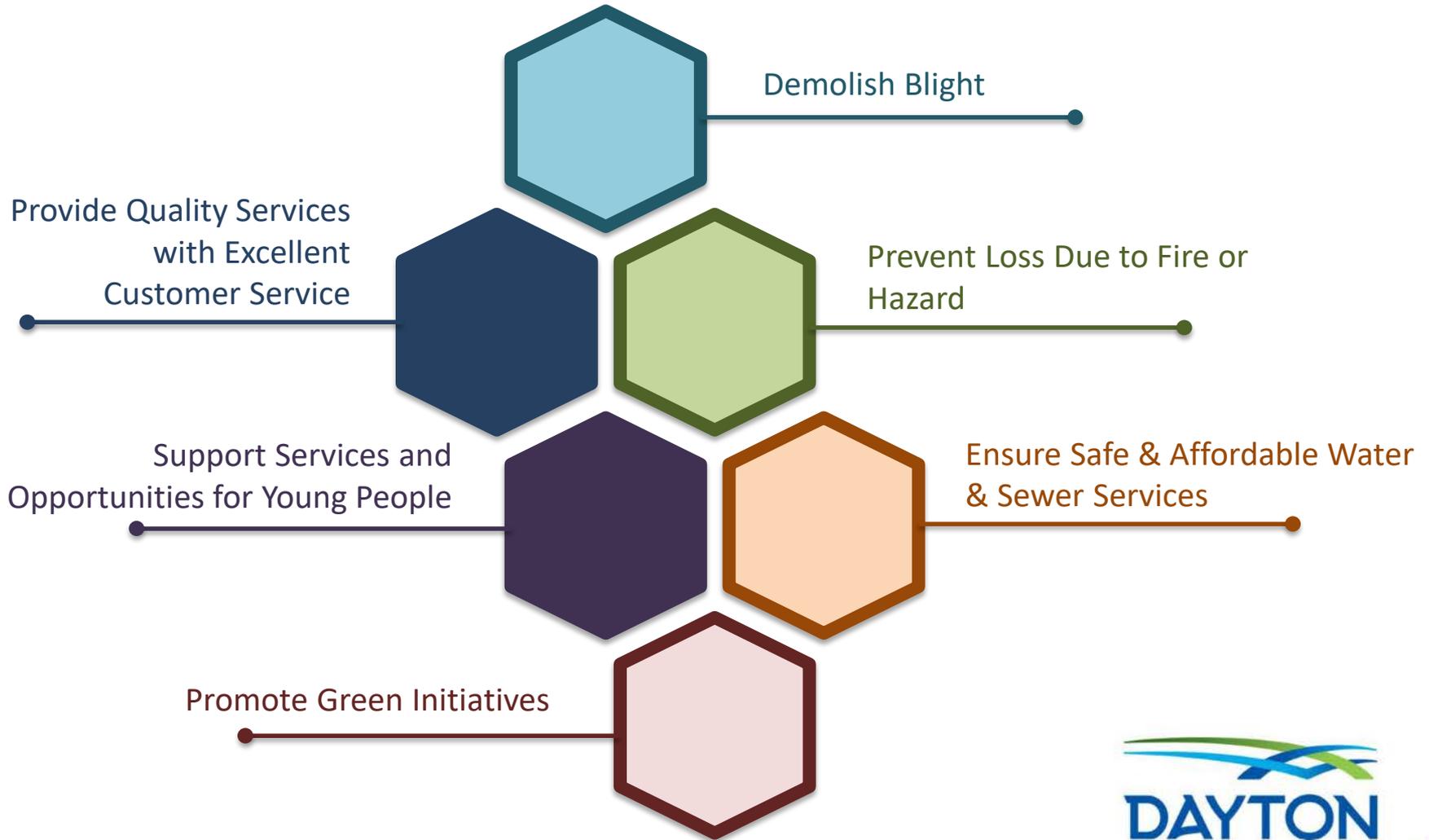
2019 Original Budget & 2020 Recommended Budget

Resource Allocation to Influence Positive Community Outcomes

Program	2019 Original		2020 Proposed			
	Budget	# FTEs	Budget	\$ Chg.	% Chg.	# FTEs
Fire Management & Support Services	4,403,300	12	4,086,100	(317,200)	-7.2%	13
Fire Emergency Services	33,333,300	307	34,350,200	1,016,900	3.1%	305
Fire Strategic Program Safety	4,417,200	19	4,417,600	400	0.0%	18
Subtotal Fire	42,153,800	338	42,853,900	700,100	1.7%	336
Environmental & Wellfield Protection	4,354,400	10	4,341,300	(13,100)	-0.3%	10
Water Supply & Treatment	26,164,800	116	27,157,600	992,800	3.8%	120
Water Reclamation	18,521,700	73	20,052,500	1,530,800	8.3%	73
Subtotal Water, Sewer, Storm Prog.	49,040,900	199	51,551,400	2,510,500	5.1%	203
Waste Collection	11,423,800	89	10,890,700	(533,100)	-4.7%	87
Building Inspection	2,164,900	20	2,221,000	56,100	2.6%	21
Housing Inspection	2,216,100	20	2,297,400	81,300	3.7%	21
Nuisance Abatement	666,700	5	698,600	31,900	4.8%	6
Demolition Transfer	1,000,000	0	1,000,000	-	0.0%	0
Airport Safety Services	6,888,100	54	7,328,400	440,300	6.4%	54
Grand Total Building & Environmental Safety CSA	\$ 115,554,300	725	\$ 118,841,400	\$ 3,287,100	2.8%	728

City Commission Priorities

Building & Environmental Safety CSA



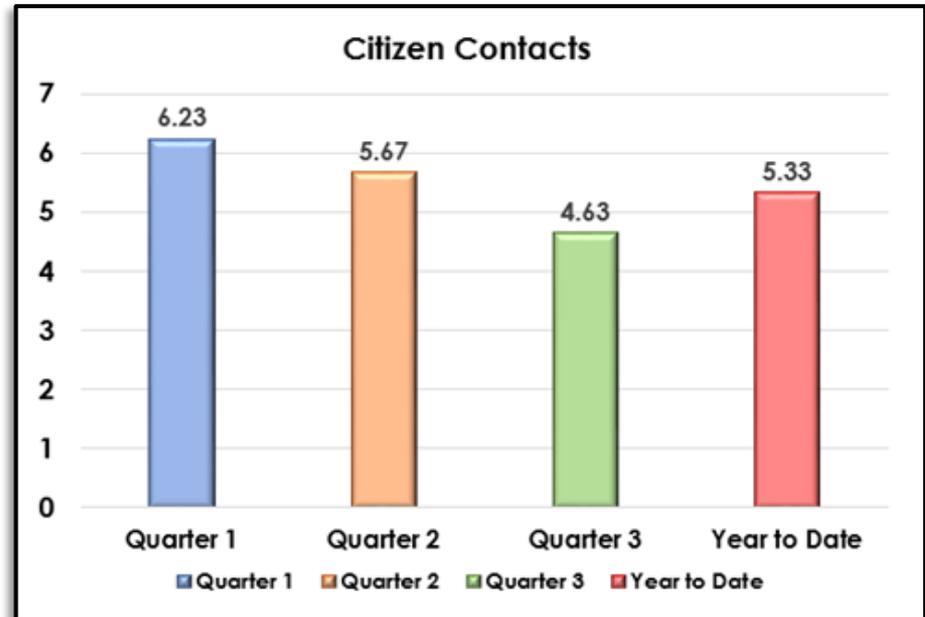
Building & Environmental Safety

Demolish Blight

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

Activity: Conduct investigations and witness interviews

- **2019 Results:** Average of 4.6 contacts per investigation in the third quarter, 5.3 year-to-date.
- **2020 Path to Progress:** Continue to actively engage the community through proactive neighborhood patrols, engagement of neighborhood associations, and thorough investigation of all suspicious fires in structures. Fire Investigators will reduce the impact of arson through effective investigations, arrest of suspects, and initiation of criminal charges.



Measure	Target	2018 Q3 Results	2019 Q3 Results	2020 Target
# of reliable witness contacts per investigation	>3	3.7	5.3	>3

Building & Environmental Safety

Demolish Blight

Objective: Improve neighborhood conditions

Activity: Demolish blighted properties

- **2019 Results:** 162 structures demolished in Dayton neighborhoods including 3 large commercial demolitions costing \$776,000 and a fire damaged (101 Bainbridge) building in Oregon East.
- **2020 Path to Progress:** Ensure that demolition contracting process is more efficient and transparent.



Measure	Target	2018 Q3 Results	2019 Q3 Results	2020 Target
# of structures demolished	300	250	162	250



Building & Environmental Safety

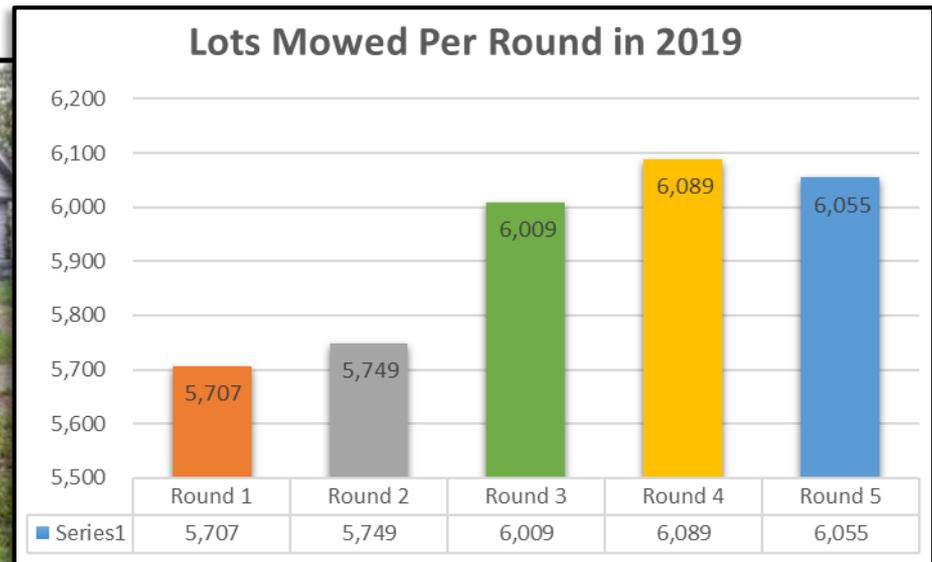
Demolish Blight

Objective: Enhance the Quality of Life of City Neighborhoods and Boulevards

Activity: Mowing Activity: 72 street boulevards weekly; 5,000 vacant/abandoned properties monthly

- **2019 Results:** Year to Date, 5 rounds of cleaning and mowing have been completed, averaging 5,922 lots per round. Additionally, 72 street boulevards were mowed weekly April through November.
- **2020 Path to Progress:** 72 Street Blvds weekly, 6,000 vacant/abandoned properties mowed per round (anticipate performing 5 rounds – Target 95%).

Measure	Target	2018 Q3 Results	2019 Q3 Results	2020 Target
% of blvds and vacant lots mowed	95%	82%	93%	95%



Building & Environmental Safety

Prevent Loss Due to Fire or Hazard

Objective: Targeted building code enforcement

Activity: Collaboratively provide targeted building code enforcement

- **2019 Results:** Through third quarter, twelve structures are being monitored, three of which have come into compliance. Closed two illegal places of assembly, corrected over 150 building violations, and improved securing and monitoring of vacant downtown buildings.
- **2020 Path to Progress:** The task force consisting of Fire, Building Inspection, Housing Inspection, and Zoning Administration will continue to meet regularly and take enforcement action as necessary.

Measure	Target	2018 Q3 Results	2019 Q3 Results	2020 Target
# of structures monitored/in compliance	19/3	10/4	12/3	19/3

Objective: Maintain adequate Fire response time

Activity: Respond to Fire incidents from time of alarm to arrival on scene

- **2019 Results:** 52.7% of incidents first arriving fire apparatus on scene in less than 300 seconds through the third quarter.
- **2020 Path to Progress:** Continue to review and evaluate alternative deployment models to best serve the needs of the community.



Measure	Target	2018 Q3 Results	2019 Q3 Results	2020 Target
% of incidents that first apparatus is on scene within 300 seconds	>70%	51.7%	52.7%	>70%

Building & Environmental Safety

Prevent Loss Due to Fire or Hazard



Objective: Reduce fire risk for commercial occupancies through fire inspection practices

Activity: Conduct fire inspections for commercial occupancies

- **2019 Results:** 667 conducted in the third quarter, 1,745 year-to-date.
- **2020 Path to Progress:** Work to implement Fire's new tablet based ESO Fire Inspections Software Suite which will enhance the inspection process, improve efficiency, and provide more effective follow-up to reduce fire safety violations. This new platform will provide the Department with additional tools to track and mitigate safety concerns.

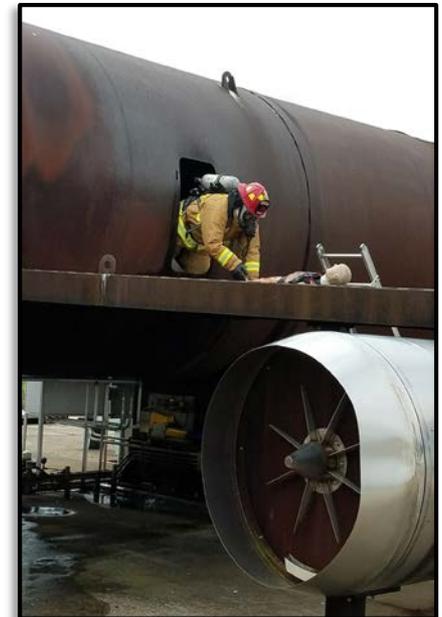
Measure	Target	2018 Q3 Results	2019 Q3 Results	2020 Target
# of commercial inspections per year	2,400	2,046	1,745	2,400

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

- **2019 Results:** 100% compliance for training hours goal of 3,608.
- **2020 Path to Progress:** 100% compliance for all Fire & Rescue Personnel for training hour goal of 3,608.

Measure	Target	2018 Q3 Results	2019 Q3 Results	2020 Target
% of training compliance	100%	100%	100%	100%



Building & Environmental Safety

Prevent Loss Due to Fire or Hazard

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

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

- **2019 Results:** 100% compliance.
- **2020 Path to Progress:** 100% compliance for all police personnel.

Measure	Target	2018 Q3 Results	2019 Q3 Results	2020 Target
% of Lexipol policies and procedures compliance	100%	100%	100%	100%



Building & Environmental Safety

Ensure Safe & Affordable Water & Sewer Services

Objective: Conduct targeted visits for sites located in the Source Water Protection area

Activity: Protect Water Resources

- **2019 Results:** Goal was to complete 135 key business visits to promote risk reduction and identify opportunities for incentives for best management practices to reduce risks to water resources. Division of Environmental Mgmt. staff year-to-date completed 89 of 135 targeted visits for sites within the Source Water Protection Area. Remaining sites to be completed in November and December. These visits identified best management practices to reduce risk to surface water or groundwater; and provided increased awareness about storm water pollution prevention, source water protection, and the community's role in protecting our drinking water resources.
- **2020 Path to Progress:** Complete 135 key business visits.

Measure	Target	2018 Q3 Results	2019 Q3 Results	2020 Target
# of site visits completed	135	85	89	135



Building & Environmental Safety

Ensure Safe & Affordable Water & Sewer Services



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

Activity: Quantify compliance with the effluent quality standards in effect at the facility

- **2019 Results:** 100% effectiveness rate.
- **2020 Path to Progress:** Operate and maintain the Water Reclamation Facility in accordance with Ohio EPA standards in order to meet the National Pollutant Discharge Elimination System (NPDES) Permit. Manage the treatment plant during wet weather events and ensure each process is monitored and checked on each shift. Communicate with Ohio EPA on progress on design and construction of Total Phosphorus Removal Process.

Measure	Target	2018 Q3 Results	2019 Q3 Results	2020 Target
Wastewater treatment effectiveness rate	100%	100%	100%	100%

Building & Environmental Safety

Ensure Safe & Affordable Water & Sewer Services

Objective: Meet all health related drinking water standards required by regulation

Activity: Quantify the % of time each year the utility met all the health related drinking water standards required by regulation

- **2019 Results:** 100% Compliance with Water Quality Regulations: Lead/Copper Compliance, Renewal of all laboratory Certifications, Continued collaboration with Ohio EPA.
- **2020 Path to Progress:** Meet or exceed Ohio EPA Standards 365 days per year. Continued training of WS&T staff, asset management compliance, maintain facilities, and continued support of existing staff.



Measure	Target	2018 Q3 Results	2019 Q3 Results	2020 Target
Drinking water compliance rate	100%	100%	100%	100%

Building & Environmental Safety

Promote Green Initiatives

Objective: Promote energy savings throughout the Fire Department by educating staff

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

- **2019 Results:** 9% weather normalized consumption decrease over 2016 (base year), through third quarter.
- **2020 Path to Progress:** Continue to replace outdated HVAC systems with new energy efficient models and place programmable locking thermostats in the fire stations to prevent increased use of the systems.



Measure	Target	2018 Q3 Results	2019 Q3 Results	2020 Target
% reduction in electric utility use	2% decrease from 2017	6% increase	9% decrease	2% decrease

Objective: Increase utilization of the PACE program

Activity: ESID/PACE Board Meetings

- **2019 Results:** Economic Development continues to have a representative on the ESID Board. Through third quarter, two ESID Board Meetings were held and one more is scheduled. Arcade received assistance in 2019 and 409 East Monument will receive assistance in fourth quarter.
- **2020 Path to Progress:** Economic Development will continue marketing the PACE program to other projects.

Measure	Target	2018 Q3 Results	2019 Q3 Results	2020 Target
# of approved projects	3	2	1	3

Building & Environmental Safety

Promote Green Initiatives

Objective: Increase Residential Recycling Diversion

Activity: Implement neighborhood goals for increased recyclable tonnage

- **2019 Results:** In 2019, Waste Collection implemented RFID technology to track and implemented strategies to increase the percent of recyclables as a proportion of total waste. As of third quarter, the 2019 average was 1,069 tons of recycling tons per quarter. This amounts to 8% recycling as a proportion of tipped waste.
- **2020 Path to Progress:** 13% of total waste tonnage collected or 1,300 total tons of recycling tonnage per quarter. Continue to analyze data collected via RFID technology and implement strategies to increase recycling.

Measure	Target	2018 Q3 Results	2019 Q3 Results	2020 Target
% of recycling to total tipped waste	13%	8%	8%	13%



DAYTON

Building & Environmental Safety

Provide Quality Services with Excellent Customer Service

Objective: Provide excellent customer service for all call center incoming calls

Activity: Answer incoming calls in less than 1 minute efficiently and professionally; achieve 2% or less abandoned calls at the Public Works Call Center

- **2019 Results:** 92% of calls answered in less than 1 minute / 7% abandoned calls.
- **2020 Path to Progress:** Calls will be transferred to the new Consolidated Call Center.

Measure	Target	2018 Q3 Results	2019 Q3 Results	2020 Target
% of total calls answered in less than 1 minute; 2% or less abandoned calls	98%/<2%	92%/4%	92%/7%	N/A

Objective: Develop and implement program to increase neighborhood engagement for clean-up

Activity: Neighborhood clean-ups and volunteer groups

- **2019 Results:** 39 neighborhood clean-up events for the year at the end of the third quarter, with a total of 157 tons of debris collected.
- **2020 Path to Progress:** Increase the number of events from 15 to 25 per year.



Measure	Target	2018 Q3 Results	2019 Q3 Results	2020 Target
# of clean-up events	15	25	39	25

Building & Environmental Safety

Provide Quality Services with Excellent Customer Service



Objective: Respond to customer requests

Activity: Ensure right-of-way is free of hazards and debris

- **2019 Results:** 90 requests for trees down in the right of way; 97% completed within 2 working days. More than 700 trees or equal to 220,000 cubic yards of debris removed due to tornado.
- **2020 Path to Progress:** 95% of trees removed within 2 business days.

Measure	Target	2018 Q3 Results	2019 Q3 Results	2020 Target
% of trees removed in 2 business days	95%	100%	97%	95%

Objective: Enhance the quality of life in city parks

Activity: Mow, maintain and clean City parks

- **2019 Results:** 100% complete per cycle.
- **2020 Path to Progress:** 95% of parks mowed per cycle.



Measure	Target	2018 Q3 Results	2019 Q3 Results	2020 Target
% of Parks mowed per cycle	95%	100%	100%*	95%

*Impacted by dry weather.

Building & Environmental Safety

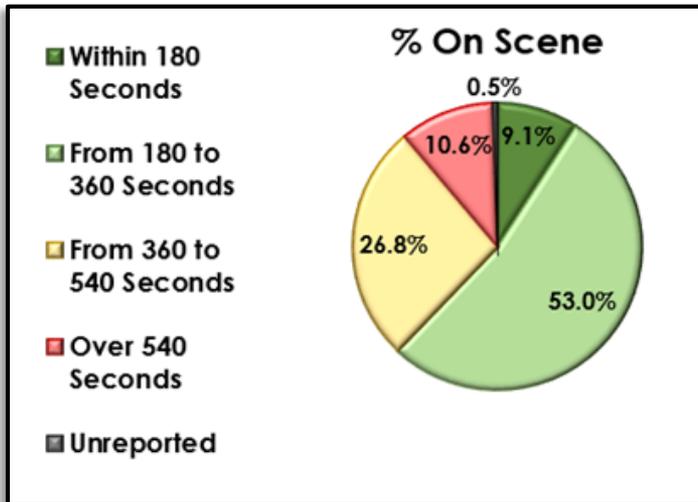
Provide Quality Services with Excellent Customer Service

Objective: Maintain adequate emergency medical service response time

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

- **2019 Results:** 88.9% of incidents receiving ALS care on scene in less than 540 seconds through third quarter.
- **2020 Path to Progress:** Measure and report operational performance and adjust systems as needed to ensure continuous improvement towards Department benchmarks.

Measure	Target	2018 Q3 Results	2019 Q3 Results	2020 Target
% of incidents that ALS apparatus on scene within 540 seconds of alarm	>90%	89.5%	88.9%	>90%



Building & Environmental Safety

Provide Quality Services with Excellent Customer Service

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

- **2019 Results:** 7 trainings and site visits in the third quarter, 21 total visits year to date.
- **2020 Path to Progress:** Continue to remain actively engaged in driving the City’s emergency planning and preparedness framework by engaging key stakeholders in the emergency planning process.



Measure	Target	2018 Q3 Results	2019 Q3 Results	2020 Target
# of training and site visits per yr.	20	36	21	25

Building & Environmental Safety

Provide Quality Services with Excellent Customer Service

Objective: Building Code Enforcement for new Construction Activities

Activity: Conduct inspections, issue permits and facilitate construction activities

- **2019 Results:** \$133 million of new commercial construction to date.
- **2020 Path to Progress:** Building Inspection is implementing customer service initiatives to provide outstanding customer service. Depending on market conditions, we are targeting \$100 million valuation of commercial projects.

Measure	Target	2018 Q3 Results	2019 Q3 Results	2020 Target
\$ value of construction activities	\$100M	\$210M*	\$133M	\$100M

*2018 Budget presentation inaccurately “double counted” the value of the trades permits resulting in an inflated total of \$325M.



Building & Environmental Safety

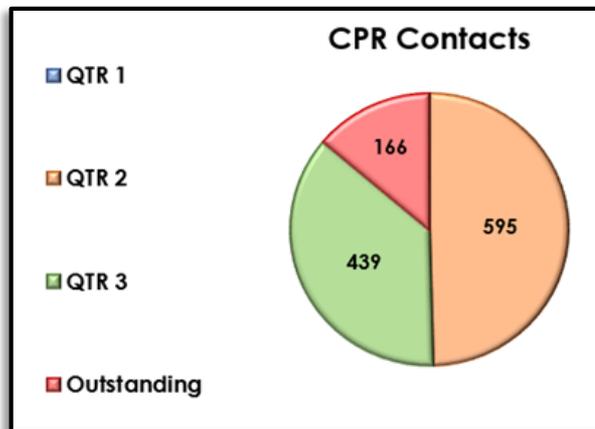
Support Services & Opportunities for Young People

Objective: CPR and First Aid outreach program

Activity: Provide education on CPR and First Aid to teens

- **2019 Results:** 439 student contacts during the third quarter, 1,034 year to date.
- **2020 Path to Progress:** This outreach program for young people was funded as a pilot program in 2019.

Measure	Target	2018 Q3 Results	2019 Q3 Results	2020 Target
# of high school student participation	1,200	New measure	1,034	1,200



Building & Environmental Safety

Budget Recommendation by the Numbers

Building & Environmental Safety

Source & Uses by Program Area

Fire				
	2019 Original	2020 Proposed		
Estimated Sources	Budget	Budget	\$ Chg.	% Chg.
General Fund	42,153,800	42,853,900	700,100	1.7%
Total Sources	\$ 42,153,800	\$ 42,853,900	\$ 700,100	1.7%
Estimated Uses				
Personnel Costs	37,085,200	38,495,900	1,410,700	3.8%
Contracts & Materials				
Fire Fleet Charges	1,258,000	1,285,900	27,900	2.2%
Professional Services	1,056,400	1,093,100	36,700	3.5%
Supplies & Material	926,300	819,600	(106,700)	-11.5%
Radio Maintenance & Repair	365,100	393,200	28,100	7.7%
Gasoline & Fuel	299,900	299,900	0	0.0%
Utilities	242,000	210,000	(32,000)	-13.2%
Other Contracts & Materials	137,700	139,600	1,900	1.4%
Facilities & Equipment Maintenance	148,200	116,700	(31,500)	-21.3%
Total Contracts & Materials	4,433,600	4,358,000	(75,600)	-1.7%
Capital Equipment/Technology	635,000	0	(635,000)	-100.0%
Total Uses	\$ 42,153,800	\$ 42,853,900	\$ 700,100	1.7%
Sources over Uses	\$0	\$0	\$0	N.A.

2020 Program Budget Highlights

- Personnel costs are up 3.8% due to funding of third Paramedic class
- Supplies and Materials have declined 11.5% due to tighter budgeting and recent trends
- Fire had a \$635,000 allocation for capital equipment in 2019. In 2020, capital equipment of \$2.2 million is being debt-financed and, thus reported separately

Building & Environmental Safety

Source & Uses by Program Area

Water - Environmental & Wellfield Protection				
	2019 Original	2020 Proposed		
Estimated Sources	Budget	Budget	\$ Chg.	% Chg.
Storm Water Operating	4,354,400	4,341,300	(13,100)	-0.3%
Total Sources	\$ 4,354,400	\$ 4,341,300	\$ (13,100)	-0.3%
Estimated Uses				
Personnel Costs	1,151,400	1,192,200	40,800	3.5%
Contracts & Materials				
Professional Services	2,637,400	2,617,300	(20,100)	-0.8%
Public Service Contracts	402,000	410,000	8,000	2.0%
Indirect Cost Allocation	64,000	59,200	(4,800)	-7.5%
Supplies & Material	34,500	34,500	0	0.0%
Other Contracts & Materials	25,100	28,100	3,000	12.0%
Total Contracts & Materials	3,163,000	3,149,100	(13,900)	-0.4%
Capital Equipment/Technology	40,000	0	(40,000)	-100.0%
Total Uses	\$ 4,354,400	\$ 4,341,300	\$ (13,100)	-0.3%
Sources over Uses	\$0	\$0	\$0	N.A.

2020 Program Budget Highlights

- Personnel costs are up 3.5%, consistent with inflationary growth and includes the 27th pay
- Reduction in professional services is due to decrease in administrative costs
- Public Service contracts are up due to slight increases in various contracts
- Indirect Cost Allocation declined based on consultant review and methodology changes

Building & Environmental Safety

Source & Uses by Program Area

Water Supply and Treatment				
Estimated Sources	2019 Original Budget	2020 Proposed Budget	\$ Chg.	% Chg.
Water Operating	26,164,800	27,157,600	992,800	3.8%
Total Sources	\$ 26,164,800	\$ 27,157,600	\$ 992,800	3.8%
Estimated Uses				
Personnel Costs	11,023,700	11,371,900	348,200	3.2%
Contracts & Materials				
Utilities	6,055,000	6,100,000	45,000	0.7%
Supplies & Materials	2,386,100	1,929,100	(457,000)	-19.2%
Sludge & Waste Disposal	1,555,000	1,875,000	320,000	20.6%
Professional & Contractual Services	934,300	1,061,900	127,600	13.7%
Facilities & Equipment Maintenance	749,900	743,100	(6,800)	-0.9%
Indirect Cost Allocation	802,700	886,400	83,700	10.4%
Chemicals	0	528,000	528,000	N/A
Fleet & Fuel Charges	440,000	440,000	0	0.0%
Real Estate Taxes	324,000	326,000	2,000	0.6%
Other Contracts & Materials	351,800	371,600	19,800	5.6%
Total Contracts & Materials	13,598,800	14,261,100	662,300	4.9%
Capital Equipment/Technology	1,542,300	1,524,600	(17,700)	-1.1%
Total Uses	\$ 26,164,800	\$ 27,157,600	\$ 992,800	3.8%
Sources over Uses	\$0	\$0	\$0	N.A.

2020 Program Budget Highlights

- Personnel costs are in line with inflationary growth and the 27th pay
- Reduction in utilities is based on usage
- 2019 Supplies & Materials includes chemical treatment charges. In 2020 these charges are budgeted in a specified new account code
- Sludge & Waste Disposal increases are to support increased lime sale and industrial cleaning
- Professional & Contractual Services are up due to increased costs for lime transportation, electrical consulting and engineering services

Building & Environmental Safety

Source & Uses by Program Area

Water Reclamation				
	2019 Original	2020 Proposed		
Estimated Sources	Budget	Budget	\$ Chg.	% Chg.
Sewer Operating	18,521,700	20,052,500	1,530,800	8.3%
Total Sources	\$ 18,521,700	\$ 20,052,500	\$ 1,530,800	8.3%
Estimated Uses				
Personnel Costs	6,999,800	7,136,800	137,000	2.0%
Contracts & Materials				
Professional & Contractual Services	2,737,500	2,868,100	130,600	4.8%
Utilities	2,363,000	2,365,000	2,000	0.1%
Supplies & Materials	2,356,500	1,023,500	(1,333,000)	-56.6%
Sludge & Waste Disposal	1,522,500	1,772,500	250,000	16.4%
Chemicals	0	1,924,000	1,924,000	N/A
Indirect Cost Allocation	511,500	604,500	93,000	18.2%
Facilities & Equipment Maintenance	564,900	583,400	18,500	3.3%
Fleet & Fuel Charges	200,000	210,000	10,000	5.0%
Other Contracts & Materials	186,000	200,700	14,700	7.9%
Total Contracts & Materials	10,441,900	11,551,700	1,109,800	10.6%
Capital Equipment/Technology	1,080,000	1,364,000	284,000	26.3%
Total Uses	\$ 18,521,700	\$ 20,052,500	\$ 1,530,800	8.3%
Sources over Uses	\$0	\$0	\$0	N.A.

2020 Program Budget Highlights

- Personnel costs are in line with inflationary growth and the 27th pay
- Professional and Contractual increases are for training due to retirements and addition of monitoring station and leak detection services
- 2019 Supplies & Materials includes chemical treatment charges. In 2020 these charges are budgeted in a specified new account code
- Sludge & Waste Disposal increases are for bio-solids disposal fees during inclement weather conditions

Building & Environmental Safety

Source & Uses by Program Area

Waste Collection				
Estimated Sources	2019 Original Budget	2020 Proposed Budget	\$ Chg.	% Chg.
General Fund	11,423,800	10,890,700	(533,100)	-4.7%
Total Sources	\$ 11,423,800	\$ 10,890,700	\$ (533,100)	-4.7%
Estimated Uses				
Personnel Costs	6,156,400	6,225,400	69,000	1.1%
Contracts & Materials				
Waste Disposal Tipping Fee	2,303,500	2,303,500	0	0.0%
Fleet & Fuel Charges	1,692,900	1,742,700	49,800	2.9%
Supplies & Materials	410,900	420,700	9,800	2.4%
Professional & Contractual Services	119,000	138,500	19,500	16.4%
Other Contracts & Materials	79,800	59,900	(19,900)	-24.9%
Total Contracts & Materials	4,606,100	4,665,300	59,200	1.3%
Capital Equipment/Technology	661,300	0	(661,300)	-100.0%
Total Uses	\$ 11,423,800	\$ 10,890,700	\$ (533,100)	-4.7%
Sources over Uses	\$0	\$0	\$0	N.A.

2020 Program Budget Highlights

- Personnel costs are consistent with inflationary growth
- Fleet and Fuel charges are up due to anticipated expenses based on 2019 usage
- Professional and Contractual costs are higher due to 2% rate increase for temp services
- Waste Collection had a \$661,300 allocation for capital equipment in 2019. In 2020, capital equipment of \$1.2 million is being debt-financed and, thus reported separately

Building & Environmental Safety

Source & Uses by Program Area

Building Inspection				
	2019 Original	2020 Proposed		
Estimated Sources	Budget	Budget	\$ Chg.	% Chg.
General Fund	2,164,900	2,221,000	56,100	2.6%
Total Sources	\$ 2,164,900	\$ 2,221,000	\$ 56,100	2.6%
Estimated Uses				
Personnel Costs	2,014,600	2,112,400	97,800	4.9%
Contracts & Materials				
Professional & Contractural Services	94,500	36,600	(57,900)	-61.3%
Fleet & Fuel Charges	21,000	23,000	2,000	9.5%
Other Contracts & Materials	19,800	22,000	2,200	11.1%
Travel & Training	7,000	15,000	0	114.3%
Supplies & Materials	8,000	12,000	4,000	50.0%
Total Contracts & Materials	150,300	108,600	(41,700)	-27.7%
Total Uses	\$ 2,164,900	\$ 2,221,000	\$ 56,100	2.6%
Sources over Uses	\$0	\$0	\$0	N.A.

2020 Program Budget Highlights

- Personnel costs are up by 4.9% due to establishment of a new Plans Examiner position to increase timeliness for inspections and plan reviews
- Total Contracts and Materials are down 27.7% due to decrease in temporary services, offset by an additional position

Building & Environmental Safety

Source & Uses by Program Area

Housing Inspection				
	2019 Original	2020 Proposed		
Estimated Sources	Budget	Budget	\$ Chg.	% Chg.
General Fund/CDBG	2,216,100	2,297,400	81,300	3.7%
Total Sources	\$ 2,216,100	\$ 2,297,400	\$ 81,300	3.7%
Estimated Uses				
Personnel Costs	1,939,700	2,096,800	157,100	8.1%
Contracts & Materials				
Professional & Contractural Services	75,000	62,600	(12,400)	-16.5%
Fleet & Fuel Charges	47,000	41,000	(6,000)	-12.8%
Other Contracts & Materials	53,500	76,000	22,500	42.1%
Supplies & Materials	29,700	21,000	(8,700)	-29.3%
Total Contracts & Materials	205,200	200,600	(4,600)	-2.2%
Capital Equipment/Technology	71,200	0	(71,200)	-100.0%
Total Uses	\$ 2,216,100	\$ 2,297,400	\$ 81,300	3.7%
Sources over Uses	\$0	\$0	\$0	N.A.

2020 Program Budget Highlights

- Personnel costs are up by 8.1% due to overtime to comply with CDBG guidance on Code Enforcement. Also includes funding for 27th pay
- Other Contracts and Materials increases are due to movement of various budget items which are offset by reduction in other categories

Building & Environmental Safety

Source & Uses by Program Area

Nuisance Abatement				
	2019 Original	2020 Proposed		
Estimated Sources	Budget	Budget	\$ Chg.	% Chg.
CDBG	666,700	698,600	31,900	4.8%
Total Sources	\$ 666,700	\$ 698,600	\$ 31,900	4.8%
Estimated Uses				
Personnel Costs	621,700	653,600	31,900	5.1%
Contracts & Materials				
Professional & Contractual Services	30,000	30,000	0	0.0%
Other Contracts & Materials	15,000	15,000	0	0.0%
Total Contracts & Materials	45,000	45,000	0	0.0%
Total Uses	\$ 666,700	\$ 698,600	\$ 31,900	4.8%
Sources over Uses	\$0	\$0	\$0	N.A.

2020 Program Budget Highlights

- Personnel costs are up by 5.1% due to additional funding required for the 27th pay

Building & Environmental Safety

Source & Uses by Program Area

Airport Safety Services				
	2019 Original	2020 Proposed		
Estimated Sources	Budget	Budget	\$ Chg.	% Chg.
Aviation Operating	6,888,100	7,328,400	440,300	6.4%
Total Sources	\$ 6,888,100	\$ 7,328,400	\$ 440,300	6.4%
Estimated Uses				
Personnel Costs	5,792,800	6,208,600	415,800	7.2%
Contracts & Materials				
Indirect Cost Allocation	348,800	376,900	28,100	8.1%
Facilities & Equipment Maintenance	293,200	266,800	(26,400)	-9.0%
Professional & Contractual Services	272,200	265,300	(6,900)	-2.5%
Supplies & Materials	132,000	156,900	24,900	18.9%
Other Contracts & Materials	49,100	53,900	4,800	9.8%
Total Contracts & Materials	1,095,300	1,119,800	24,500	2.2%
Total Uses	\$ 6,888,100	\$ 7,328,400	\$ 440,300	6.4%
Sources over Uses	\$0	\$0	\$0	N.A.

2020 Program Budget Highlights

- Personnel costs are up by 7.2% when all positions are budgeted and includes funding for 27th pay
- Indirect cost allocation changes are based on consultant review & methodology changes
- Facilities and Equipment Maintenance have decreased due to various expenses moved to OPS budget
- Supplies and Materials have gone up due to new purchases and actual usage

Building & Environmental Safety

Key Accomplishments

Fire

1. *Homegrown Heroes – Recruitment Initiative has been a huge success by engaging and educating COD employees about rewarding careers in Public Safety. 57 City Employees applied and 25 passed the process. The 2020 Fire Academy will have the largest number of COD employees and the most diverse recruit class in DFD history.*
2. *Dayton Public Schools Initiative- DFD launched an exciting new Fire/EMS Career Technology Program at Belmont H.S. This program will serve to mentor and teach students in a unique environment. Upon graduation, students will be certified and eligible to compete for Fire/EMS Careers with DFD and throughout the State of Ohio.*
3. *City-Wide Emergency Planning (training, support, and performance) – 2019 has been a year of tragic events and large scale city-wide responses. Early planning and preparation with city staff allowed for efficient and effective operations at the Emergency Operations Center and throughout the city.*



Building & Environmental Safety

Key Accomplishments

Water

1. *Negotiated with Ohio EPA and rescinded the 2010 EPA Director's Findings and Orders for odor control.*
2. *Facilitated first responder training at the treatment plants: Organized and facilitated joint emergency exercise with Montgomery County. Completed the exercise with Water Department, key City Staff, Montgomery County Environmental Services, and Community Emergency Response partners to facilitate communication and multi-agency coordination during emergencies. Completed the 2019 Emergency Response Tabletop exercise which hosted partners from Water, Fire, MCES, City and County Officials, and MCOEM.*
3. *Successful reduction of Hydrogen Sulfide and Odor Complaints, continuance of Hydrogen Sulfide Control Plan through October 2020 and made final recommendations for Capital Improvements. Evaluated the organic loading reductions in the sewer interceptor as a result of Tate & Lyle's newly constructed Industrial Pretreatment Facility.*
4. *Additional ground water testing conducted in the source water protection areas due to tornado damage to commercial and residential properties.*



Building & Environmental Safety

Key Accomplishments

Public Works

1. Responded and removed tree and other debris resulting from the Memorial Day Tornado event
2. Park Improvements to Belmont Park (shelter, restrooms and bike/walking path), Dayton View Park (basketball court), GDRC (basketball court)
3. Implemented City of Moraine Contract for waste removal services

Division of Building Inspection

1. Tornado Relief Program waived permit fees for tornado-damaged properties
2. Commercial Plan Review Champions have facilitated plan review and customer service.
3. Targeted Buildings Task Force brought three buildings into compliance.

Aviation

1. ARFF conducted 6 CPR/AED classes and 1 First Aid class, trained 40 Airport and City employees in CPR/AED .
2. ARFF had zero corrections identified during FAA Annual Part 139 Inspection.
3. Airport Police K-9 Bomb Detection Teams passed the Transportation Security Administration Annual Evaluation/Certification at 100%.

Division of Housing Inspection

1. Consistently completed the work before the set benchmarks for 2019, which resulted in the Landbank receiving additional funds totaling more than \$1.5M.
2. Received additional \$1.5M+ as a result of meeting goals.

