City of Cincinnati
Council

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Cincinnati City Council has a long standing pay-go policy that requires any additions or changes to the budget submitted by the City Manager be offset by equal cuts in other programs or by identifying new sources of revenue so that any changes are budget-neutral. The following budget motion adheres to that policy.

MOTION

We move that City Council approve the City Manager's recommended 2012 Budget with the following **budget-neutral changes**:

Working Capital Reserve

The City of Cincinnati has a policy of keeping the Working Capital Reserve between 5-8% of General Fund revenue. The fund currently is $20,158,000, or 6% of General Fund revenue. **We move** that Council increase the amount of the Working Capital Reserve by $1 million, which will increase the Reserve to 6.3% of General Fund revenue and increase the overall reserve, which includes the Reserve for Contingencies and the General Fund Carryover, to 7.9%. The $1,000,000 will come from the unused portion of the renegotiated Convergys Agreement funds.

Restorations

We move that Council use $951,727 of the unused portion of the renegotiated Convergys Agreement funds for the following:

- **Restore $120,000 to the Private Lot Abatement Program and transfer administration and associated administrative costs of the program to the Health Department.** Last year Council eliminated the Private Lot Abatement Program, but added funding mid-year because of public demand. With the amount currently remaining in the fund, the manager of the program estimates that an additional $120,000 will fund the program to the end of 2012. The number of properties abated during the years 2006-2010, the last years for which the program was fully funded, ranged from 1315-1703 annually. Currently the Health Department provides code enforcement for the program and Public Services administers the funds for abatement. The entire function of the program should be contained in one department.
- **Restore $52,500 to the Findlay Market Operating Funds.** Findlay Market is owned by the City of Cincinnati and managed by a private entity, the Corporation for Findlay Market. The Market is enjoying increased use every year and is the focus of development for the northern portion of Over-the-Rhine. This is a wise investment in a successful project.

*Amended on the floor of committee on 12/13/2011

- **Increase funding to the Cincinnati Human Relations Commission by $99,000.** The funds will restore programs that were previously cut, including mediation of neighborhood disputes, advocacy for people with disabilities, follow-up on ethnic intimidation incidents, collaboration with Cincinnati Public Schools on anti-bullying and anti-violence efforts, and diversity-building.
- **Keep the Fairview and Mt. Auburn Pools open for $52,280.** According to the 2010 U.S. Census, 20% of city residents do not have access to a car. Since the percentage of people in the central city who have access to vehicles is low, and therefore their access to other neighborhoods is limited, keeping pools open in central city locations is especially important.
- **Increase funding for the Cincinnati Initiative to Reduce Violence (CIRV) by $150,000.** CIRV is a successful, nationally-recognized program that was implemented to reduce gang violence. This is a partial restoration of the cuts made last year. It will be used to fund additional street workers, those important members of the program who directly intervene on the streets.
- **Provide $372,947 for extending Health Center hours and/or restore funds to fill a Physician and Nursing Director position.** Demand for Health Department services exceeds capacity. Both extending hours and restoring personnel will increase the level of service by allowing the Health Department to see more patients.
- **Provide an additional $105,000 to Youth Employment Programs.** This increase will provide employment opportunities for more than 550 youth. The Youth Employment Program trains youth in the areas of work place etiquette and basic work skills by utilizing workshops, presentations, and on the job experiences. The program provides youth with opportunities to explore their interests and career options. The youth are employed through four programs. Three provide youth jobs directly: ArtWorks, the Parks Board, and the Cincinnati Recreation Commission; while the fourth, *the Urban League, places students in various corporations, government organizations, and non-profits throughout the city.

*Conducted by an organization identified through a competitive proposal process,

Transfer $50,000 from the Reserve for Contingencies to restore the Small Artist Grant program. The small artist grants help Cincinnati retain the creative class and signify to the rest of the world that Cincinnati is an art-friendly city. The city grants also help artists leverage additional funding for alternative art projects.

Use $16,600 from the Stormwater Fund to provide additional bike lane sweeping. Bike lane sweeping currently is in the Stormwater Fund because material that collects in the curb lanes is a major contributor to clogged sewers. The current funding provides for monthly sweeping. The additional funding will provide for twice a month sweeping in the spring and fall, when trash from the winter and falling leaves are at their most severe.

Capital

Grant $250,000 to the Clifton Cultural Arts Center by reprogramming $90,000 of the unspent 2011 ROW Ordinance Implementation funds, reducing the 2012 ROW Ordinance Implementation funds by $75,000, and reducing the increased funding for the Wall Stabilization and Landslide Correction Program by $85,000. Over $1 million, more than the Biennial 2012 Approved Budget, will remain in the Wall Stabilization and Landslide Correction Program. The previous grant of $250,000 to the Clifton Cultural Arts Center leveraged another $1,450,000. This grant will leverage another $750,000 in order to renovate the Great Hall, provide a kitchen, and do much needed roof repairs.

Provide funding for the marquee at the Emery Theatre with $150,000 from the increase in funding in Public Services for trash receptacles. This leaves $175,200 in the program, still $25,200 more than the amount in the Biennial 2012 Approved Budget. Release of funds will occur upon commencement of reconstruction and renovation of the Emery Theatre.

Use Gateway Improvement money from the Department of Transportation and Engineering Capital budget to redesign and repair, or eliminate, the islands at the intersection of Seymour and Reading Road.

Consolidated Plan

Restore the $47,610 CDBG reduction to the Continuum of Care with the excess Emergency Shelter Grant (ESG) administrative funds. If the excess ESG administrative funds are not sufficient to cover the entire $47,610, the remainder will be covered by the unused portion of the renegotiated Convergys Agreement funds. The Continuum of Care, aka Strategies to End Homelessness, is the organization the City contracts with to implement the City's major Homeless to Homes Initiative.

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