



Office of the Clerk

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FISCAL YEAR 16-17 BIENNIAL BUDGET MOTION

June 8, 2015

We MOVE that the Administration draft appropriate budget ordinances to implement the following Council approved changes to the Manager's FY2016-2017 Biennial Budget.

All Funds Operating Additions:

Line Item	FY 16 Amount
Human Services Funding	\$1,500,000
Health Department	\$275,000
Cradle Cincinnati	\$250,000
CincyTech	\$75,000
Cintrifuse	\$75,000
MORTAR	\$20,000
African American Chamber – Small Business Development	\$50,000
Cincinnati Streetcar**	\$650,000
NSP	\$166,000
TOTAL	\$3,061,000

All Funds Operating Adjustments:

Sources	FY 16 Amount
Financial Literacy Study	-\$75,000
Joint City/Cincinnati Business Committee Study	-\$180,000
FY16 Reserve for Contingency	-\$99,000
Div. 5 1.5% COLA	-\$67,000
CCAT Human Services*	-\$50,000
3.2% Cut in 7200 spending	-\$1,500,000
Parking Systems Facilities Fund**	-\$650,000
One Month position vacancy freeze***	-\$440,000
TOTAL	\$3,061,000

*CCAT Human Services is moved into the General Human Services Fund, which when fully funded, ensures that CCAT Treatment programs receive \$180,000. By moving this expense, CCAT Treatment programs receive more funds than in the Manager's Recommended FY2016-2017 Biennial Budget.

**Council Motion Document #201401368 provided the administration with the tools of extended hours and rates in the Streetcar vicinity to create a new unique revenue stream that does not impact the General Fund. The motion directs that no more than \$1.5 million of meter and ticket revenue towards the Streetcar. This adjustment ensures that motion is followed.

***ECC 911 Operator positions will be exempted from this freeze.

Capital Improvement Program Additions:

Line Item	FY16 Amount
Ensemble Theater - Match	\$200,000
Shakespeare Theater – Match	\$200,000
Park System Infrastructure Maintenance	\$1,000,000
Mill Creek Trail – Spring Grove Village	\$250,000
Bike Program - Construction	\$150,000
Clifton Market - Grant	\$400,000
Reading Road Bond Hill Bus Shelters	\$24,000
CCAT Bed Expansion	\$125,000
TOTAL	\$2,349,000

Capital Improvement Program Adjustments:

Sources	FY16 Amount
4th & Race Garage*	-\$2,325,000
Mercy Health Additional Parking	-\$24,000
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TOTAL	\$2,349,000

*A portion of the 4th & Race Garage Program General Capital for FY16 will be used for the CIP Additions section listed above. \$2,325,000 from the Downtown Urban Redevelopment PILOT TIF Account will be placed in the 4th & Race Garage Program account for FY16. This revenue source is for Downtown Development only, and allows increased General Capital to be available for projects in Cincinnati neighborhoods. **The total City expenditure for the 4th & Race Garage Program for FY16 will remain at \$3,000,000.** \$2,325,000 will be from the Downtown Urban Redevelopment PILOT TIF account, and \$675,000 will be General Capital.

Program Definition Adjustments:

Street Rehabilitation: Addition of: "Street Rehabilitation should include 'Complete Streets' standards when deemed appropriate and with community input and support".

Street Light Replacement Project: Addition of "LED conversion will be considered where applicable."

Fleet Replacements: Addition of: "Increased Fuel Efficiency, including reviewing hybrid vehicle options, shall be a priority of this program."

STATEMENT

The Fiscal Year 2016-2017 Biennial Budget as delivered by the Manager and Mayor invests strongly into roads, fleet, police & fire. These are core and key investments to move Cincinnati forward. These priorities are both continued and enhanced in this Motion, while also expanding support for people, neighborhoods, and public-private partnerships to benefit Cincinnati communities. By prioritizing people, including our most vulnerable, we ensure the FY2016-2017 Biennial Budget further improves the lives of all Cincinnatians and makes our City a stronger community for all.

People: Over 50% of Cincinnati children live in poverty, an inexcusable statistic. Investments in people, regardless of income or background, are equally important to investments in infrastructure. The policy direction in this motion impacts tens of thousands of Cincinnatians, providing increased opportunity for our neighbors in need. By ensuring all people have the opportunities to reach their full potential, we are making a strong investment in crime reduction, as there is a direct link between poverty and crime. By restoring Human Services funding, we reduce crime, provide pathways out of poverty, and provide further investment in our citizens. Programs to tackle the heroin epidemic, invest in year round employment opportunities for our City's youth, and ensure domestic violence victims have the support they need are now fully funded. Finally, Cradle Cincinnati, whose mission is to reduce infant mortality in Cincinnati, receives a needed boost to expand efforts in Cincinnati's poorest communities.

Neighborhoods: Downtown and Over-the-Rhine have seen major investments with incredible results over the last decade. This motion provides equal investments in our broader communities as well. The changes in this budget ensure that every neighborhood park has the ability to receive needed upgrades, the Clifton grocery store once again anchors a thriving business district, public transit improvements are made in Bond Hill, and bike trails are expanded through Spring Grove Village. These additions pair with continued major investments in Walnut Hills, College Hill and East Price Hill, which Council has already made a priority for FY16. The strongest impact Cincinnati can foster within a neighborhood is to support local leadership, community councils and to actually listen to neighborhood voices. Council will further boost the Neighborhood Support Program to heights not seen in nearly a decade. Strong community councils lead to strong communities and this budget motion ensures all of our communities have the resources to do their work.

Leveraging Private Investments: City dollars can only go so far, and this motion ensures taxpayer dollars make the largest impact possible. By leveraging millions in private, state, and federal dollars, Council will ensure further investments in the arts, parks and our business districts. Leveraging private dollars is a fiscally sound way to invest in our neighborhoods and strengthen our City. In total, this budget motion leverages nearly \$20 million in non-city dollars for a return of nearly 20 to 1 to our communities. Without these investments we are leaving money on the table and our neighborhoods will continue to have unmet needs.




