



**Greg Landsman**  
Councilmember

April 18, 2022

## **MOTION**

### **Budget Policy Direction to City Administration for Recommended FY2023 General Fund Operating Budget**

WE MOVE that the City administration prepare a Fiscal Year 2023 Recommended General Fund Operating Budget which respects the following policy guidelines and priorities:

1. The Fiscal Year 2023 General Fund Operating Budget must be balanced. While continuing to strive to have a structurally balanced budget, the fiscal impacts of ongoing State cuts to the Local Government Fund, and revenue losses stemming from the pandemic, the use of one-time sources must be used to balance in Fiscal Year 2023.
2. Given the projected \$84 million gap between General Fund revenues and expenditures, federal American Rescue Plan (ARP) funds must be used to offset the projected budget deficit based on the eligible use of funds for pandemic related loss of revenue.
3. Staffing core services, Police, Fire, and Sanitation, must be prioritized.
  - a. Police and Fire should be funded consistent with bargaining agreements based on the departments' plans to reach their approved budgeted full-strength complement of 1,059 police officers and 859 firefighters. The Budget should include funding for a 53 Police Recruit Class to start in July 2022 with a second 35 member Police Recruit Class to start in May 2023. The Budget should include funding for Fire Recruit Class #120 with 50 members with a start date in October 2022, and for a second 50 member Fire Recruit Class #121 with at targeted start date of June 2023.

- b. Public Services crews should also be funded consistent with bargaining agreements, with every effort made to fill vacancies, including signing and retention pay, and increase the number of crews to improve services and reduce staff burn-out.
4. Other basic and core services should be maintained with recommendations to incrementally restore staff and services to levels necessary to meet the needs of our citizens as fully as possible.
5. The budget should be prepared consistent with the ordinance passed June 21, 2017, which directs the City Council to increase appropriations to human services over a five-year period to 1.5% of the General Fund Budget. Specifically, the FY2023 appropriations should attempt to achieve 1.5% of the General Fund revenue estimate established as part of the Tentative Tax Budget (TTB) for the upcoming fiscal year.
6. As part of an increased commitment to human services funding, especially in light of financial and related pain experienced by our residents in the aftermath of the pandemic, the budget should include a new “Boots on the Ground Fund” to support smaller non-profit organizations that are oftentimes closest to those who need support but are unable to successfully compete for funding as part of existing processes. We can not afford to leave these organizations out.
7. The budget should prioritize efforts to keep neighborhoods safe (Safe and Clean Fund), keep people in their homes (Eviction Prevention Fund), address litter and blight (HARBOR and new litigators to hold accountable problem properties and illegal dumping), offering jobs with career pathways as gainful employment for young people (Youth Jobs).
8. As taxpayers continue to grapple with the costs related to severe weather events, the budget should work to fully fund the work of the Office of Environment and Sustainability.
9. The budget must prioritize leveraged funding efforts that bring jobs to the City.

# City of Cincinnati



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10. The budget must ensure that our wage enforcement work is fully funded.
11. The budget should maintain support for neighborhood groups, including Neighborhood Community Councils and Neighborhood Business Districts, and resources needed by the Administration to do community engagement and communications.
12. The budget should include and increase in our contribution to the pension by \$1million per year.
13. Council remains committed to building a reserve balance of 16.7% of prior year General Fund operating revenues.

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Councilmember Greg Landsman

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Councilmember Reggie Harris

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Councilmember Jeff Cramerding

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