



City of Cincinnati

801 Plum Street
Cincinnati, OH 45202

Agenda - Final

Budget and Finance Committee

Chairperson David Mann
Vice Chair Chris Seelbach
Councilmember Steve Goodin
Councilmember Jan-Michele Kearney
Councilmember Liz Keating
Councilmember Greg Landsman
Councilmember Betsy Sundermann
Councilmember Wendell Young

Monday, March 22, 2021

1:00 PM

Council Chambers, Room 300

ROLL CALL

BUDGET PRESENTATIONS

Enterprise Technology Solutions

Office of Environment & Sustainability

Finance

Human Resources

OTHER PRESENTATIONS

Pension Report

Budget Motion

MORTAR

AGENDA

1. [202101189](#) MOTION, dated 03/18/2021, submitted by Councilmember Mann, Budget Policy Direction to City Administration for Recommended FY 2022 General Fund Operating Budget. WE MOVE that the City administration prepare a Fiscal Year 2022 Recommended General Fund Operating Budget which respects the following policy guidelines and priorities: 1. The Fiscal Year 2022 General Fund Operating Budget must be balanced. While continuing to strive to have a structurally balanced budget, the fiscal impacts of the pandemic may necessitate the use of one-time sources to balance in Fiscal Year 2022. 2. Given the projected \$30.0 million gap between General Fund revenues and expenditures, federal stimulus funds should be used to offset the projected FY 2022 operating budget deficit based on the eligible uses of funds for pandemic related expenditures and/or loss of revenue. 3. 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. 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. Based on departmental presentations to the Budget and Finance Committee, priority attention should be given to the needs of ECC, Public Services, DCED, CCA, Recreation and the capital needs of Parks. Pedestrian safety, affordable housing, public health, and environmentally friendly initiatives also should receive priority consideration by the administration. 5. The FY 2022 Operating 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 FY 2022 appropriation should be 1.4% of last fiscal year's General Fund Budget. 6. The budget should maintain support for neighborhood groups, including Neighborhood Community Councils and Neighborhood Business Districts. 7. Council is still committed to building a fund balance to 16.7% or two months of prior year revenue within a reasonable time frame. 8. The Budget should include long term maintenance costs when building medians and other traffic calming infrastructure. 9. The Budget should include a fully funded greenspace maintenance budget that covers the needed maintenance requirements of all city managed properties. 10. The Budget should include funding for 40 recruits for Fire Recruit Class # 118 to ensure that start date is no later than July 1, 2021, and for 40 recruits for Fire Recruit Class # 119 to target a start date of April 1, 2022. 11. The Budget should include funding for 43 recruits for Police recruit Class # 111 to ensure that the start date is no later than July 1, 2021, and for 43 recruits for Police Recruit Class # 112. Both classes would utilize funding from the COPS Hiring Grant Program awarded to the City. 12. The Budget should include funding for an Urban League of Greater Southwestern Ohio pilot youth mentoring program - HOPE, OPPORTUNITY, CHOICES AND

CONSEQUENCES (H.O.C.C.) ACADEMY - for the upcoming summer to be part of the currently city-funded Community Police Partnering Center.
13. Motions signed by one or more Councilmembers and budget statements from one or more Councilmembers should be considered in preparing the Recommended Budget.

Sponsors: Mann

Attachments: [Budget Policy Motion](#)

2. [202101200](#) PRESENTATION submitted by Paula Boggs Muething, City Manager, dated 3/22/2021, regarding the Enterprise Technology Solutions' FY 2022-2023 Biennial Operating Budget needs.

Sponsors: City Manager

Attachments: [Transmittal](#)
[Presentation](#)

3. [202101176](#) PRESENTATION submitted by Paula Boggs Muething, City Manager, dated 3/22/2021, regarding the Office of Environment and Sustainability's FY 2022-2023 Biennial Operating Budget needs.

Sponsors: City Manager

Attachments: [Transmittal](#)
[Presentation](#)
[Attachment A](#)
[Attachment B](#)
[Attachment C](#)
[Attachment D](#)

4. [202101116](#) PRESENTATION submitted by Paula Boggs Muething, City Manager, dated 3/22/2021, regarding is the Department of Finance's FY 2022-2023 Biennial Operating Budget needs.

Sponsors: City Manager

Attachments: [Transmittal](#)
[Presentation](#)

5. [202101167](#) PRESENTATION submitted by Paula Boggs Muething, City Manager, dated 3/22/2021, regarding the Department of Human Resources' FY 2022-2023 Biennial Operating Budget needs.

Sponsors: City Manager

Attachments: [Transmittal](#)
[Presentation](#)

6. [202101198](#) PRESENTATION, dated 03/19/2021, submitted by Councilmember Mann, from Ali Trianfo, regarding MORTAR.

Sponsors: Mann

Attachments: [MORTAR Presentation](#)

7. [202101182](#) ORDINANCE (EMERGENCY), submitted by Councilmember Mann, from Andrew W. Garth, City Solicitor, DECLARING that Hatch Street between Loudon Street and Wareham Street in the Mt. Adams neighborhood shall hereby receive the honorary, secondary name of Pat Barry Way in honor of Pat Barry and in recognition of his contributions and dedication to the City of Cincinnati.

Sponsors: Mann

Attachments: [Transmittal Ordinance](#)

8. [202101096](#) COMMUNICATION, submitted by Councilmember Mann from Paula Boggs Muething, City Manager, regarding a report concerning state of CRS Pension trust and Healthcare Trust as of December 31, 2019.

Sponsors: Mann

Attachments: [CRS Board Report to Council 2-9-2021 FINAL](#)

9. [202101152](#) MOTION, submitted by Councilmember Goodin, Vice Mayor Smitherman, Councilmember Sundermann, Keating and Kearney, During the COVID-19 pandemic, Cincinnati workers have adopted remote working at an amazing pace. Many routine office activities have been replaced by video conferencing and digital access to documents. While these innovations have kept our economy moving, they also present a looming crisis for Ohio's cities. More than 70 percent at Cincinnati's revenue is derived from its earning tax, and a significant portion of that percentage is derived from non-City residents who formerly worked in downtown offices. Recent litigation and potential legislation have called into question our ability to tax those workers in the long term. These actions notwithstanding, many businesses may simply choose to close their offices or reduce their physical footprint in the City, thus shrinking the tax base over time. Accordingly, WE MOVE that the Administration prepare a report outlining the loss in revenue to the City per annum if, variably, 10, 20 or 30 percent of non-resident City workers would no longer be subject to the City's earning tax.

Sponsors: Goodin, Kearney, Keating, Smitherman and Sundermann

Attachments: [Motion - 202101152](#)

10. [202101076](#) MOTION, submitted by Councilmember Kearney, WE MOVE for the administration to compare the Balanced Development Priorities Analysis to the Peaslee Neighborhood's Developer Questionnaire. Include in the report any information requested from developers by Peaslee's Developer Questionnaire that is not gathered by the Department of community and Economic Development that City Council will not be provided in response to the Balanced Development Priorities Analysis and information requested by the Department of Community and Economic Development.

Sponsors: Kearney

Attachments: [Motion - Kearney](#)

11. [202101049](#) MOTION, submitted by Councilmember Kearney, WHEREAS it has been determined that the City of Cincinnati is lacking in an estimated 28,000 affordable housing units, and; WHEREAS, the City of Cincinnati established an Affordable Housing Trust Fund in 2018 with \$700,000 from the proceeds from the sale of the Norfolk Railroad, and; WHEREAS, the amount currently in the City's Affordable Housing Trust Fund is insufficient to meet the demand for affordable housing in the City of Cincinnati, and; WHEREAS, the City of Cincinnati is to receive \$290 million from the American Rescue Plan, President Joe Biden's \$1.9 trillion coronavirus stimulus bill; Now, therefore: WE MOVE that the City Administration prepare a REPORT on the feasibility of depositing a total of \$50 million from the American Rescue Plan into the City of Cincinnati's Affordable Housing Trust Fund immediately upon receipt of such funds. (STATEMENT ATTACHED).

Sponsors: Kearney

Attachments: [Motion - Kearney](#)

12. [202101124](#) MOTION, submitted by Councilmember Keating, Mann, Sundermann and Kearney, Our small businesses have suffered from the negative impacts of COVID-19 at a disproportionate level. The City of Cincinnati is to receive \$290 million from the American Rescue Plan, President Joe Biden's \$1.9 trillion coronavirus stimulus bill. WE MOVE that the City Administration prepare a REPORT on how much money, of the \$290 million from the American Rescue Plan, that the city could feasibly set aside to aid the small business community in their COVID-19 recovery efforts. This approach needs to be a two-pronged effort that not only targets specific small businesses but also takes a blanket approach to focus on providing aid to neighborhood business districts. Therefore, WE FURTHER MOVE that the City Administration prepare a REPORT on how much money of \$290 million from the American Rescue Plan, that the city could feasibly set aside to identify and aid the neighborhood business districts that have been most negatively impacted by the COVID-19 impact. WE FURTHER MOVE that the City Administration prepare a REPORT on the eligibility requirements in which small businesses and neighborhood business districts would need to meet in order to qualify for relief through the city. These funds would be utilized to assist in the recovery from the losses our small businesses and communities have endured due to the COVID-19 Pandemic. We request these reports within 21 days to allocate enough time to consider these findings for the upcoming budget process. (STATEMENT ATTACHED)

Sponsors: Keating, Mann, Sundermann and Kearney

Attachments: [Motion - Keating](#)

13. [202101131](#) MOTION, submitted by Councilmember Sundermann, Kearney, Mann and Goodin, WE MOVE the Administration draft an ordinance to provide \$3,000,000 for the final gap in funding needed for the Warsaw Avenue Creative Campus in East Price Hill being developed by Price Hill Will, the premier nonprofit community development corporation serving the neighborhoods of East, West, and Lower Price Hill. The source of city revenue should be a portion of the anticipated \$291,590,000 that Cincinnati is anticipated to receive from the recently passed federal law, American Rescue Plan. (STATEMENT ATTACHED)

Sponsors: Sundermann, Kearney, Mann and Goodin

Attachments: [Motion - Sundermann](#)
[Attachment](#)

14. [202101054](#) ORDINANCE (EMERGENCY) submitted by Paula Boggs Muething, City Manager, on 3/17/2021, AUTHORIZING the City Manager to apply for, accept, and appropriate the sum of up to \$150,000 from the Ohio Environmental Protection Agency's Water Pollution Control Loan Fund for the purpose of providing financial assistance to Cincinnati homeowners with defective household sewage treatment systems; and AUTHORIZING the Director of Finance to deposit the grant funds into Public Health Research Fund 350.

Sponsors: City Manager

Attachments: [Transmittal](#)
[Ordinance](#)

15. [202101066](#) ORDINANCE submitted by Paula Boggs Muething, City Manager, on 3/17/2021, AUTHORIZING the City Manager to apply for grant resources from the Clean Ohio Trails Fund grant program to be awarded by the Ohio Department of Natural Resources in an amount up to \$500,000 for the purpose of providing resources for the construction of Phase 6a of the Wasson Way Trail project.

Sponsors: City Manager

Attachments: [Transmittal](#)
[Ordinance](#)

16. [202101067](#) ORDINANCE (EMERGENCY) submitted by Paula Boggs Muething, City Manager, on 3/17/2021, DETERMINING to proceed with a special assessment for the Urban Forestry Program for the calendar year 2022, for the control of blight and disease of shade trees and for planting, maintaining, trimming, and removing shade trees in the public right-of-way in the City of Cincinnati's Urban Forestry Maintenance District.

Sponsors: City Manager

Attachments: [Transmittal](#)
[Ordinance](#)

17. [202101068](#) ORDINANCE (EMERGENCY) submitted by Paula Boggs Muething, City Manager, on 3/17/2021, AUTHORIZING the City Manager to accept and deposit a donation in an amount of \$100,000 from the Cincinnati Parks Foundation into Fund No. 430, "Parks Private Endowment," for the purpose of providing resources for the design and construction of the accessible plaza for the Ezzard Charles statue in Laurel Park; ESTABLISHING new capital improvement program project account no. 980x203x212009, "Ezzard Charles Statue Plaza," for the purpose of providing resources for the design and construction of the accessible plaza for the Ezzard Charles statue in Laurel Park; and further AUTHORIZING the transfer and appropriation of \$100,000 from the unappropriated surplus of Fund No. 430, "Parks Private Endowment," to newly established capital improvement program project account no. 980x203x212009, "Ezzard Charles Statue Plaza."

Sponsors: City Manager

Attachments: [Transmittal](#)
[Ordinance](#)

18. [202101069](#) ORDINANCE (EMERGENCY) submitted by Paula Boggs Muething, City Manager, on 3/17/2021, LEVYING a special assessment for the Urban Forestry Program for the calendar year 2022, for control of blight and disease of shade trees and for planting, maintaining, trimming, and removing shade trees within the public right-of-way in the City of Cincinnati's Urban Forestry Maintenance District.

Sponsors: City Manager

Attachments: [Transmittal](#)
[Ordinance](#)

19. [202101077](#) ORDINANCE (EMERGENCY) submitted by Paula Boggs Muething, City Manager, on 3/17/2021, ESTABLISHING new capital improvement program project no. 980x199x211923, "Nature Playscape - Bramble Park"; and further AUTHORIZING the City Manager to apply for, accept, and appropriate a grant in the amount of up to \$75,000 from the State of Ohio, Department of Natural Resources, Office of Real Estate & Land Management for the purpose of funding the design and construction of a new nature playscape at the Bramble Recreation Area, located at 6395 Bramble Avenue.

Sponsors: City Manager

Attachments: [Transmittal](#)
[Ordinance](#)

20. [202101078](#) ORDINANCE (EMERGENCY) submitted by Paula Boggs Muething, City Manager, on 3/17/2021, AUTHORIZING the City Manager apply for, accept, and appropriate a grant in the amount of up to \$68,000 from the Ohio Attorney General; and AUTHORIZING the appropriation of the sum of \$60,000 to Police's General Fund personnel operating budget account no. 050X228X7100, and \$8,000 to Cincinnati Police Department General Fund non personnel operating budget account no. 050X228X7200, for the purpose of funding threat assessment training for school resource officers and conducting school building vulnerability assessments.

Sponsors: City Manager

Attachments: [Transmittal](#)
[Ordinance](#)

21. [202100669](#) ORDINANCE (EMERGENCY) submitted by Paula Boggs Muething, City Manager, on 2/18/2021, MODIFYING the salary range schedule for the classification of Water Works Construction Inspector by repealing existing Section 463, Division I, of Chapter 307 of the Cincinnati Municipal Code in order to ensure that the new salary range is consistent with the level of responsibility and competitive with similar positions across internal and external job markets.

Sponsors: City Manager

Attachments: [Transmittal](#)
[Ordinance](#)

ADJOURNMENT