

**2010 WINBURN
RECOMMENDED
\$20 MILLION
BUDGET
REDUCTIONS**

**Saving Jobs of Police,
Fire, CODE, and
Sanitation Workers**

Revised December 14, 2009

Redefining Reality: “In the wake of this sharp, albeit temporary, economic downturn the array of service delivery options heretofore taken for granted must be altered.”

*Milton Dohoney, Jr.
Cincinnati City Manager*

Charlie Winburn
Cincinnati City Councilman

December 14, 2009

MOTION

I move that the City Council direct the City Manager to make the following additional \$20.6 million budget reductions to the General Budget Fund for 2010, as it relates to the attached budget line items by City Object Codes (see attached);

I further move that the City Manager use these \$20.6 million budget reductions to offset the proposed 2010 layoffs in the following priorities: (1) 112 police officer positions, (2) 23 police sergeant positions, (3) 47 firefighters, (4) 13 CODE employees, and (5) 39 AFSCME employees.

Charlie Winburn

STATEMENT

The City Manager has provided important analyses of various aspects of the economic environment facing the City of Cincinnati in 2010. It is no doubt a foundation upon which the City Council can build in order to fulfill its fiduciary duty to pass a balanced budget.

The theme used throughout the City Manager's budget message must be taken seriously. *"One aspect of the environment in 2009 that carries over to 2010 is the uncontested assertion that the City is taking in less revenue from its individual and business taxpayers...In the wake of this sharp, albeit temporary, economic downturn the array of service delivery options heretofore taken for granted must be altered."*

This MOTION does just that. It *"Redefines Reality"* by taking into consideration the most important services the City provides to its citizens, and the ones they consistently list as their highest concerns – PUBLIC SAFETY – and places them into their proper priority in the budget.

Although the services provided by the targeted departments are helpful to many Cincinnatians and the operation of City government, the services provided by police officers, fire fighters, and public service workers cannot be diminished. They are essential for the public safety and security of us all and fundamental to achieving the peace and prosperity we seek.

The proposed recommendations do not count on the closing of city health clinics, recreation centers, or all of the city's 20 pools; city sanitation and water are not privatized; nor is there a change in the earmarked funds for Cincinnati Public Schools. These recommendations do not take into account the proposed increase in taxes for solid waste fees or special collection fees which we do not support.

In reaching these budgeted cuts, a common sense and practical desk review was conducted, taking into consideration various weighted perspectives of the following:

1. Examination of the City Manager's Recommended 2010 Budget Update
2. Review of the City of Cincinnati General Fund Expenditure Summary for Year End December 31, 2008
3. Review of the City of Cincinnati General Fund Expenditure Summary for Year to Date October 31, 2009
4. Review of all General Fund Departments Current Month and Year to Date Expense Report which included approximately 3,000 documents
5. Milton Dohoney, Jr., City Manager Interdepartmental Correspondence Sheet dated December 4, 2009 to Mayor and Members of City Council titled "Recommended 2010 Operating Budget – General Fund Vacant Positions"
6. Milton Dohoney, Jr., City Manager Interdepartmental Correspondence Sheet dated December 4, 2009 to Mayor and Members of City Council titled "2010 Budget Update Questions and Answers"
7. A Budgeting Guide for Local Government, Second Edition, ICMA Press 2008

2010 WINBURN RECOMMENDED BUDGET REDUCTIONS

<u>Line</u>	<u>MajObjCode</u>	<u>Object Description</u>	<u>Object Description</u>
1	-	Division 5 & 8 (Salary Reductions & Other Non-Pers. Expenses)	\$1,200,000.00
2	7121,7122,7123	Overtime	\$3,000,000.00
3	7141	Special Assignments	\$116,000.00
4	7157,7215	Training	\$34,000.00
5	7199	Personal Services, NOC*	\$50,000.00
6	7211	Postage	\$125,000.00
7	7212	Telephone	\$300,000.00
8	7213	Travel Expense, Local	\$125,000.00
9	7214	Travel Expense, Non-Local	\$40,000.00
10	7218	Promotional Expense	\$10,000.00
11	7221	Prepared Meals	\$4,000.00
12	7222	Care of Animals	\$25,000.00
13	7224	Board and Maintenance of Prisoners	\$25,000.00
14	7232	Printing and Other Reproduction Services	\$100,000.00
15	7252	Office Machines	\$25,000.00
16	7241-7250	Gas, Electric, Water, Utilities	\$500,000.00
17	7254	Automotive by Municipal Garage (find new vendors)	\$2,000,000.00
18	7255	Automotive by Others	\$25,000.00
19	7256	Electrical Machinery	\$50,000.00
20	7259	Equipment Repair, NOC	\$20,000.00
21	7261	Building	\$50,000.00
22	7271	Building (Interior & Exterior Painting)	\$200,000.00
23	7273	Disinfecting and Exterminating	\$25,000.00
24	7274	Motor Vehicle Cleaning	\$50,000.00
25	7275	Recycling (temporarily reduced from 52 to 12 pickups)	\$1,000,000.00
26	7276	Disposal	\$200,000.00
27	7279	Cleaning and Waste Removal, NOC	\$25,000.00
28	7281	Legal Services	\$50,000.00
29	7287	Data Processing by RCC (w/o impact to represented employees)	\$700,000.00
30	7289	Expert Services, NOC (w/o impact to represented employees)	\$950,000.00
31	7297	Temporary Personnel Services	\$60,000.00
32	7299	Sundry Contractual Services, NOC	\$750,000.00
33	7311	Office Supplies	\$200,000.00
34	7314	Books	\$40,000.00
35	7316	Computer Hardware, and Peripherals	\$50,000.00
36	7329	Food Products, NOC	\$30,000.00
37	7331-7335	Various Building Maintenance Supplies	\$25,000.00
38	7338	Petroleum Products	\$700,000.00
39	7341	Medical and Surgical Supplies	\$60,000.00
40	7354	Chlorine (Based on pool reductions)	\$50,000.00
41	7364	Wearing Apparel and Personal Equipment	\$200,000.00
42	7371	Cleaning	\$100,000.00
43	7372	Household and Lavatory Supply	\$30,000.00

44	7379	Sundry Supplies, NOC	\$60,000.00
45	7384	Communication Equipment	\$12,000.00
46	7411	Building and Office	\$1,200,000.00
47	7419	Rent, NOC	\$100,000.00
48	7433	Uniform and Other Allowances	\$26,000.00
49	7452	Subscriptions and Memberships	\$100,000.00
50	7459	Sundry Fixed Changes	\$50,000.00
51	7629	Equipment, NOC	\$20,000.00
52	-	Delay of City Manager RCC 2010 Additions	<u>\$1,222,480.00</u>

53 **SUBTOTAL 2010 Recommended Budget Reductions** **\$16,109,480.00**

OTHER 2010 RECOMMENDED BUDGET REDUCTIONS

54	Reduce City Council Salary Expenses by 3%	\$43,259.00
55	Reduce City Council Other Expenses by 5%	\$3,695.00
56	Reduce Mayor's Salary Expenses by 3%	\$3,840.00
57	Reduce Mayor's Other Salary Expenses by 3%	\$13,197.00
58	Reduce Mayor's Other Expenses by 5%	\$2,617.00
59	Reduce Fire Salary Increases as Proposed in City Manager's Budget (All Funds)	\$683,490.00
60	Reduce AFSCME Salary Increases (All Funds)	\$693,960.00
61	Reduce Building & Inspections/Community Planning (Administration)	\$50,000.00
62	Reduce Public Services Administrative Costs (w/o impact to represented employees)	\$500,000.00
63	Reduce Non-Represented Employee's Step/Merit Increases (All Funds)	\$250,386.00
64	Reduce or Eliminate Police Mounted Patrol (10 officers returned to street)	\$259,000.00
65	Reduce Environmental Quality Department	\$250,000.00
66	Police Administration (w/o impact to represented employees)	\$1,200,000.00
67	Community Development (Administration)	\$300,000.00
68	Human Resources (Administration)	\$100,000.00
69	Nature Education in Parks	<u>\$188,000.00</u>

70 **SUBTOTAL Other 2010 Recommended Budget Reductions** **\$4,541,444.00**

71 **TOTAL Winburn 2010 Recommended Budget Reductions** **\$20,650,924.00**

*Not Otherwise Classified

SUMMARY

Additional Budget Reductions	\$20,650,924.00
Less Proposed Layoffs	<u>\$11,529,540.00</u>
Excess Reductions	<u>\$9,121,384.00</u>

- Excess can be used to offset tax increases for special collections and solid waste, and possible future police and fire layoffs.
- CPS School Board Deferment payment can also be eliminated.

BUDGET REDUCTIONS NEEDED TO AVOID PROPOSED LAYOFFS

Fire (47 employees)	\$ 2,566,540.00
Police (135 employees)	<u>\$ 6,683,000.00</u>
SUBTOTAL	\$ 9,249,540.00
CODE (13 employees)	<u>\$ 803,000.00</u>
SUBTOTAL	\$10,052,540.00
AFSCME (39 employees)	<u>\$ 1,477,000.00</u>
TOTAL	<u>\$11,529,540.00</u>