

Engaging with the City's Budget and Resources for Residents

Neighborhood Leadership Academy
Week Two: January 21, 2020

Tonight's Itinerary

- **City Budget Basics** – Chris Bigham, Assistant City Manager
- **Community Budget Request Process** – Chris Bigham, Assistant City Manager & Jared Ellis, City Planner
- **Neighborhood Project Suggestion Process** - Chris Bigham, Assistant City Manager & Jared Ellis, City Planner
- **Engaging with the City's Budget Data** – Nicollette Staton, Director, Office of Performance and Data Analytics

BREAK

- **Neighborhood Support Program** – Morgan Sutter, Deputy Director, Department of Community and Economic Development
- **Tax Increment Financing (TIF) Districts** - Morgan Sutter, Deputy Director, Department of Community and Economic Development
- **Neighborhood Business District Programs** - Morgan Sutter, Deputy Director, Department of Community and Economic Development

BREAK

- **Clean and Safe Grants** - Jonathan Adey, Director, Keep Cincinnati Beautiful
- **Urban Agriculture Grants** - Robin Henderson, Program Manager, Office of Environment and Sustainability

PANEL DISCUSSION

Overall Budget Strategy

- **Pass a structurally balanced budget**
 - Revenues \geq Expenditures
- **Expand the tax base**
 - Economic Development & Neighborhood Investment are focal points
 - Recruit and retain jobs



A LOOK *at the* BUDGET

Budget Process

- Establish Revenue Estimates
- Establish Budget Targets
- Departments Request Capital and Operating Budgets
- Reviewed by Budget Department and Ultimately Recommended by the City Manager to the Mayor

Budget Process

- Mayor has 15 days to Make Changes
- Mayor Transmits the Budget to Council
- Council Votes on Budget with any Proposed Changes
- Budget Approved!

Budget Process- Budget Policy Motion

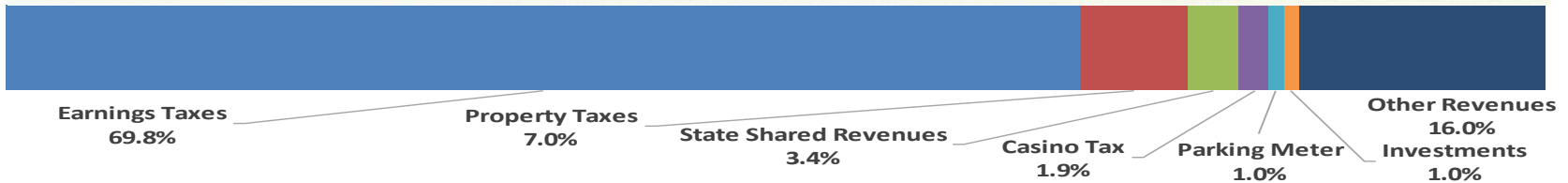
- Departments Present on Significant Budget Issues during January - March
- Council Members Submit their Budget Priorities to the Chair
- Public Hearing March 30 to Recommends Budget Policy Motion
- Budget Policy Motion Approved Establishing Council Priorities for the Upcoming Budget

Budget Highlights

- The City's FY 2020 All Funds Budget is \$1.4 billion:
 - Operating All Funds: \$1.1 billion
 - Capital All Funds: \$296 million
- The City's General Fund includes revenues and expenditures to run the daily operations of the City.
- The City also has hundreds of restricted funds established for specific purposes.
- Today we are focusing the discussion on the General Fund Operating Budget.

General Fund Revenues of \$415.2 million in FY 2020

So where does the money come from?



General Fund Revenue

- **Earnings Tax = 69.4% of Revenue**
 - 2.1% of gross salaries, wages, other personal services compensation and business net profits
 - All earnings derived in City regardless of residency. Rule is first where you work, then where you live
 - **By Charter, split as follows:**
 - 1.55% General Operating
 - 0.30% Transit
 - 0.15% Capital
 - 0.10% Infrastructure
 - **General Fund Earnings Tax: \$289.5 million**

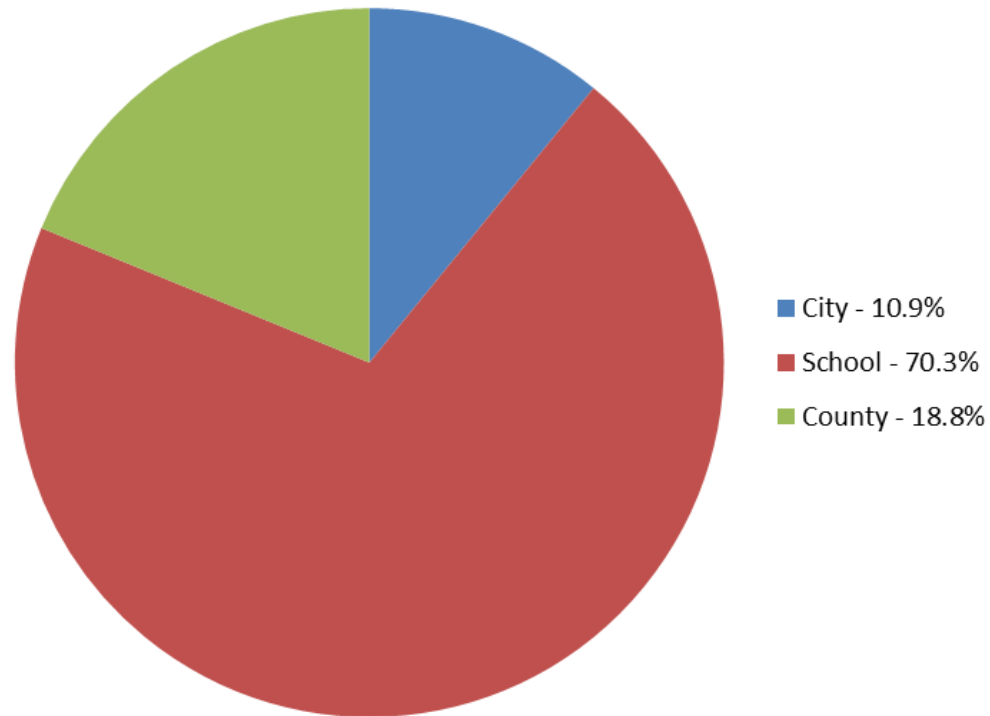
Income Tax Rates in Ohio Cities

Actions Taken To Ease Cuts to Large Cities

	Tax Rate	Effective Date	
Cincinnati	2.10	1988	0.1 Increase Approved by Voters
Akron	2.25	2004	Voter Approved
Columbus	2.50	2009	0.5 Increase Approved by Voters
Cleveland	2.50	2016	0.5 Increase Approved by Voters
Dayton	2.50	2016	0.25 Increase Approved by Voters
Toledo	2.25	2016	Voters Approved a 0.75 Renewal

General Fund Revenue

Current City Real Estate Tax Breakdown:



- Property Tax = 7.6% of Revenue or \$29 million

General Fund Revenue

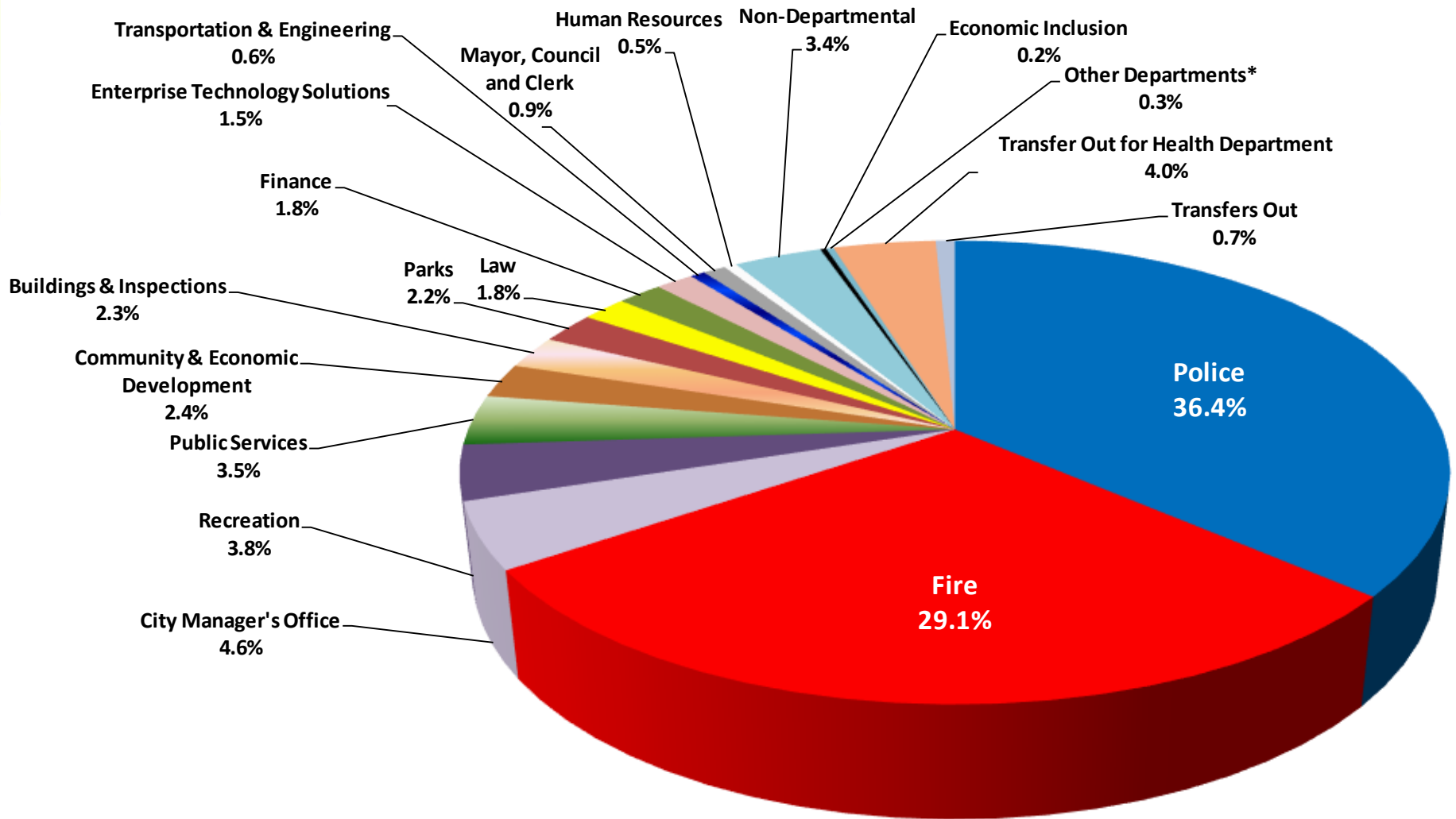
State Shared Revenue is 3.2% or \$12 million

**City of Cincinnati
State Revenue Reductions
For Calendar Years 2011-2018**

	CY2011	CY2012	CY2013	CY2014	CY2015	CY2016	CY2017	CY2018
Local Government Fund	\$21,533,062	\$14,735,401	\$11,171,423	\$10,922,828	\$11,945,974	\$11,670,956	\$11,793,767	\$11,877,839
Estate Tax	\$15,174,153	\$15,163,444	\$10,655,794	\$1,362,973	\$825,483	\$0	\$0	\$0
	\$36,707,215	\$29,898,845	\$21,827,217	\$12,285,801	\$12,771,457	\$11,670,956	\$11,793,767	\$11,877,839
Reduction from Base Year		\$6,808,370	\$14,879,998	\$24,421,414	\$23,935,759	\$25,036,260	\$24,913,448	\$24,829,377
Cumulative Amount of Reductions		\$6,808,370	\$21,688,368	\$46,109,783	\$70,045,541	\$95,081,801	\$119,995,249	\$144,824,626

OPERATING BUDGET

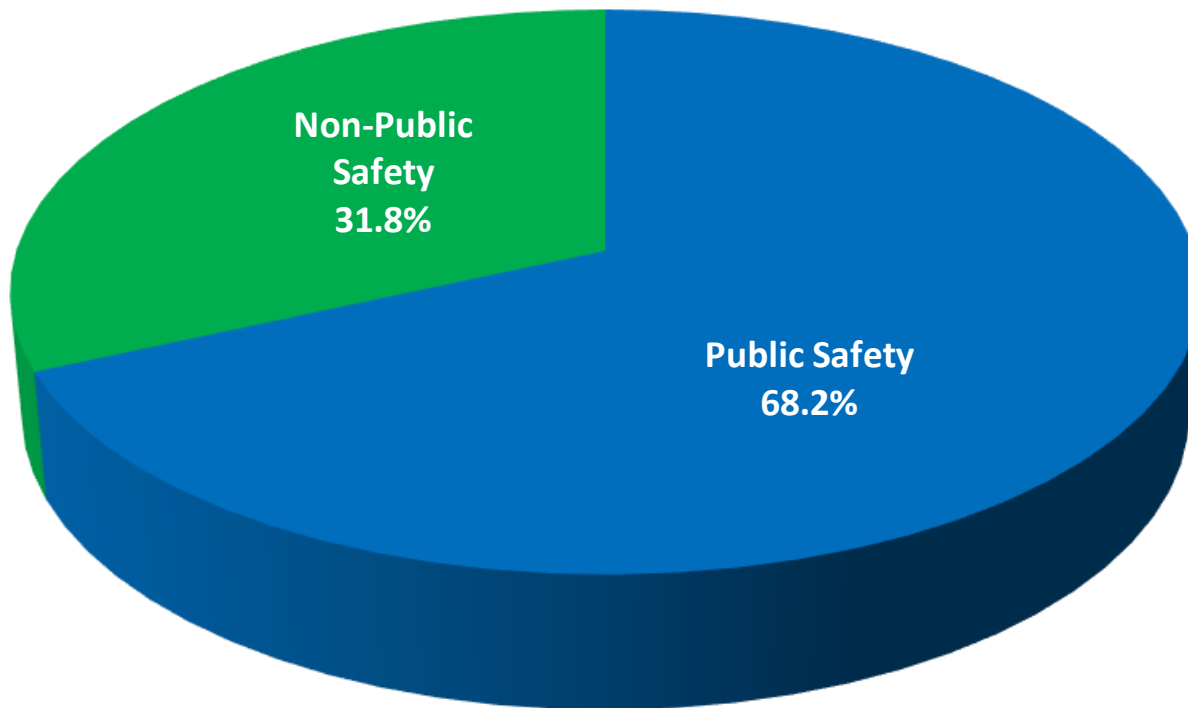
General Fund Expenditures – \$416.9 million



*Other Departments includes: City Planning and Citizen Complaint Authority.

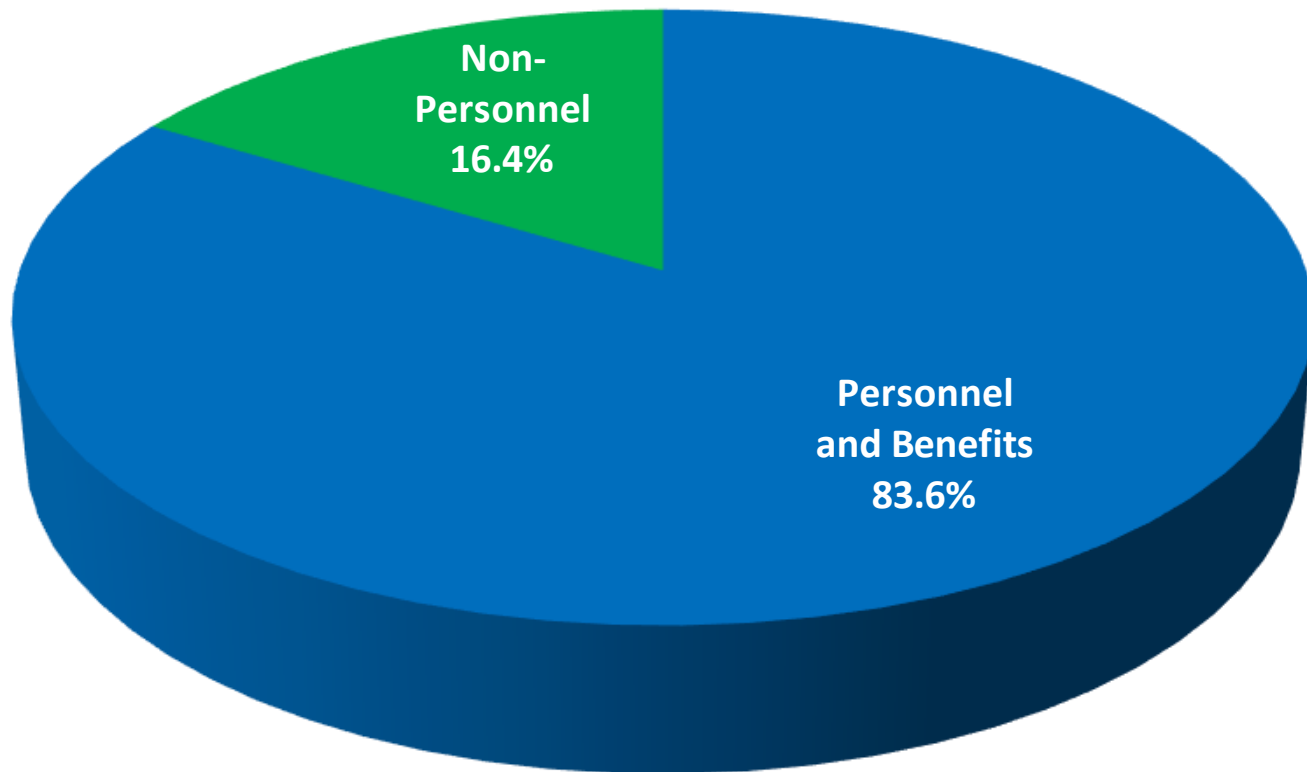
OPERATING BUDGET

General Fund Expenditures



General Fund Expenditures

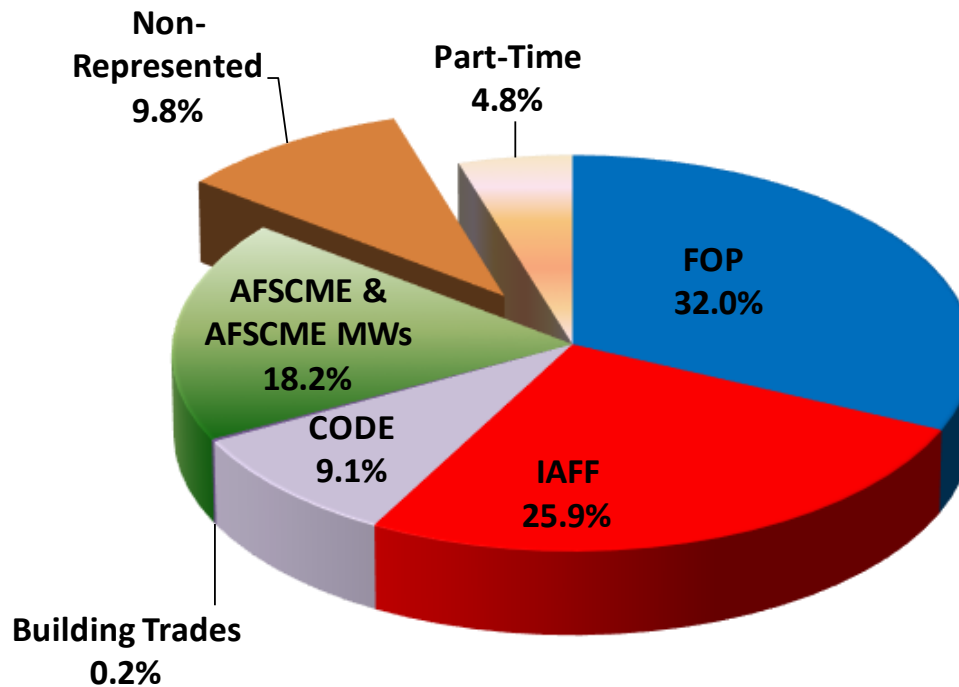
Where does the money go?
Personnel and Non-Personnel



OPERATING BUDGET

General Fund Expenditures

Personnel Expenses represent 83.6% of the General Fund Budget with 85.4% of employees represented by labor contracts.



Leveraged Support - FY 2020 Budget

	FY 2019 Approved Budget Update	FY 2020 Approved Budget
Neighborhood Support		
3CDC (For Fountain Square)	\$257,820	\$200,000
3CDC (Operating Support for Washington Park and Ziegler Park)	\$375,000	\$375,000
Chamber of Commerce - Immigration Center Partnership (COMPASS)	\$50,000	\$50,000
Community Urban Agriculture (FY 2020 One-Time Funding)	\$21,890	\$20,000
Invest in Neighborhoods (FY 2020 Partial One-Time Funding of \$12,500)	\$37,500	\$50,000
Keep Cincinnati Beautiful (FY 2020 Partial One-Time Funding of \$75,000)	\$399,650	\$400,000
Neighborhood Business Districts	\$129,600	\$120,000
Neighborhood Community Councils	\$340,429	\$340,000
Neighborhood Games (FY 2020 One-Time Funding)	\$7,500	\$10,000
Summer Youth Jobs Initiative	\$247,684	\$250,000
The Corporation for Findlay Market	\$4,500	\$0
Total Neighborhood Support	\$1,871,573	\$1,815,000
Economic Development		
African American Chamber of Commerce	\$325,000	\$325,000
CincyTech	\$177,010	\$250,000
Cintrifuse	\$177,010	\$250,000
Film Commission (FY 2020 One-Time Funding)	\$56,250	\$56,250
Greater Cincinnati Energy Alliance	\$37,500	\$37,000
Hillman Accelerator (FY 2020 One-Time Funding)	\$88,505	\$100,000
Homebase Cincinnati (formerly CDC Association of Greater Cincinnati)	\$143,700	\$143,000
MORTAR	\$65,000	\$65,000
Regional Economic Development Initiative (REDI)	\$250,000	\$250,000
The Port (formerly Greater Cincinnati Redevelopment Authority / Port Authority)*	\$700,000	\$700,000
Total Economic Development	\$2,019,975	\$2,176,250
Human Services and Violence Prevention		
Bethany House (FY 2020 One-Time Funding)	\$0	\$100,000
Center for Addiction Treatment (FY 2020 Partial One-Time Funding of \$41,250)	\$77,885	\$87,500
Center for Closing the Health Gap (FY 2020 Partial One-Time Funding of \$492,250)	\$550,000	\$750,000
Cincinnati Works	\$250,000	\$250,000
City Human Services Fund (administered by United Way)	\$3,880,000	\$4,800,000
Eviction Prevention Initiative	\$0	\$250,000
FamiliesFORWARD (Victory Over Violence: Building Family Resiliency) (FY 2020 One-Time Funding)	\$0	\$75,000
GeneroCity 513	\$0	\$75,000
Immigrant and Refugee Law Center (FY 2020 One-Time Funding)	\$0	\$50,000
Needle Exchange Program	\$150,000	\$150,000
Santa Maria Community Services (Lower Price Hill Collaborative) (FY 2020 One-Time Funding)	\$0	\$100,000
Shelterhouse	\$0	\$200,000
Strategies to End Homelessness (Winter Shelter)	\$84,827	\$105,000
The University of Cincinnati's Legal Access Program (FY 2020 One-Time Funding)	\$0	\$50,000
Urban League of Greater Southern Ohio (Youth Councils) (FY 2020 One-Time Funding)	\$0	\$99,583
Violence Prevention Program (administered by United Way)**	\$187,500	\$0
Total Human Services	\$5,180,212	\$7,142,083
Grand Total	\$9,071,760	\$11,133,333

Fiscal Year 2021 (July 1, 2020 to June 30, 2021)

- Projected a \$12.0 million deficit as part of the Tentative Tax Budget when the City establishes property tax millage rates
- Income Tax showing significant growth so estimates will be updated during the budget process
- State Shared Revenues reduced by \$24 million annually (offset by casino tax of \$8 million annually)
- Expenditure increases due to new union contracts and increased cost of services

Fiscal Year 2020 (July 1, 2019 to June 30, 2020)

- Closing the Gap:
 - The deficit will be solved by a combination of fee increases and expenditure reductions.
 - Through the balancing process, the goal is to maintain basic city services including Police and Fire, Public Services, Recreation, Parks, and other essential departments.
 - The Administration will present a Recommended Budget to the Mayor on May 7, 2020 for his review.

Community Budget Request (CBR) and Neighborhood Project Suggestion (NPS)

- Up to three **Community Budget Requests (CBRs)** are obtained from each Community Council for the biennial budget, every two years
- The **Neighborhood Project Suggestion (NPS) form** allows any citizen to request neighborhood projects, also every two years
- Most CBR/NPS forms received are for capital expenditures

Community Budget Request Timeline

2021 – 2022 Community Budget Request Process

(FY Schedule: July 1, 2020 – June 30, 2022)

- **May 2020:** Orientation meeting held and CBR packets distributed
- **May – Sept 28, 2020:** Departments provide assistance to Community Councils during the project selection process
- **Sept 28, 2020:** CBRs due for submission online
 - *28 neighborhoods participated*
 - *Combined total 65+ CBRs received by the City*
- **November – December 2020:** Departments consider CBRs for inclusion with Capital Budget Request to Office of Budget and Evaluation

Community Budget Request Timeline

2021 – 2022 Community Budget Request Process

(FY Schedule: July 1, 2021 – June 30, 2023)

- **Spring 2021:** Budget and Evaluation prepares and presents Capital Budget Recommendation to the City Manager for consideration
- **May 7, 2021:** Formal disposition report released online with the Recommended FY 2022 Budget
- **June 30, 2021:** Deadline for City Council to Approve FY 2022-2023 Biennial Budget
- **July 2021:** Approved FY 2022-2023 Biennial Budget document published

Neighborhood Project Suggestions (NPS)

- Open Online from May 2020 until November 2020
- 34 Neighborhoods were represented by a combined total 114 NPS forms received.
- The NPS forms were forwarded to appropriate departments, reviewed, and responded to in February 2020.

Successful CBR/NPS Types

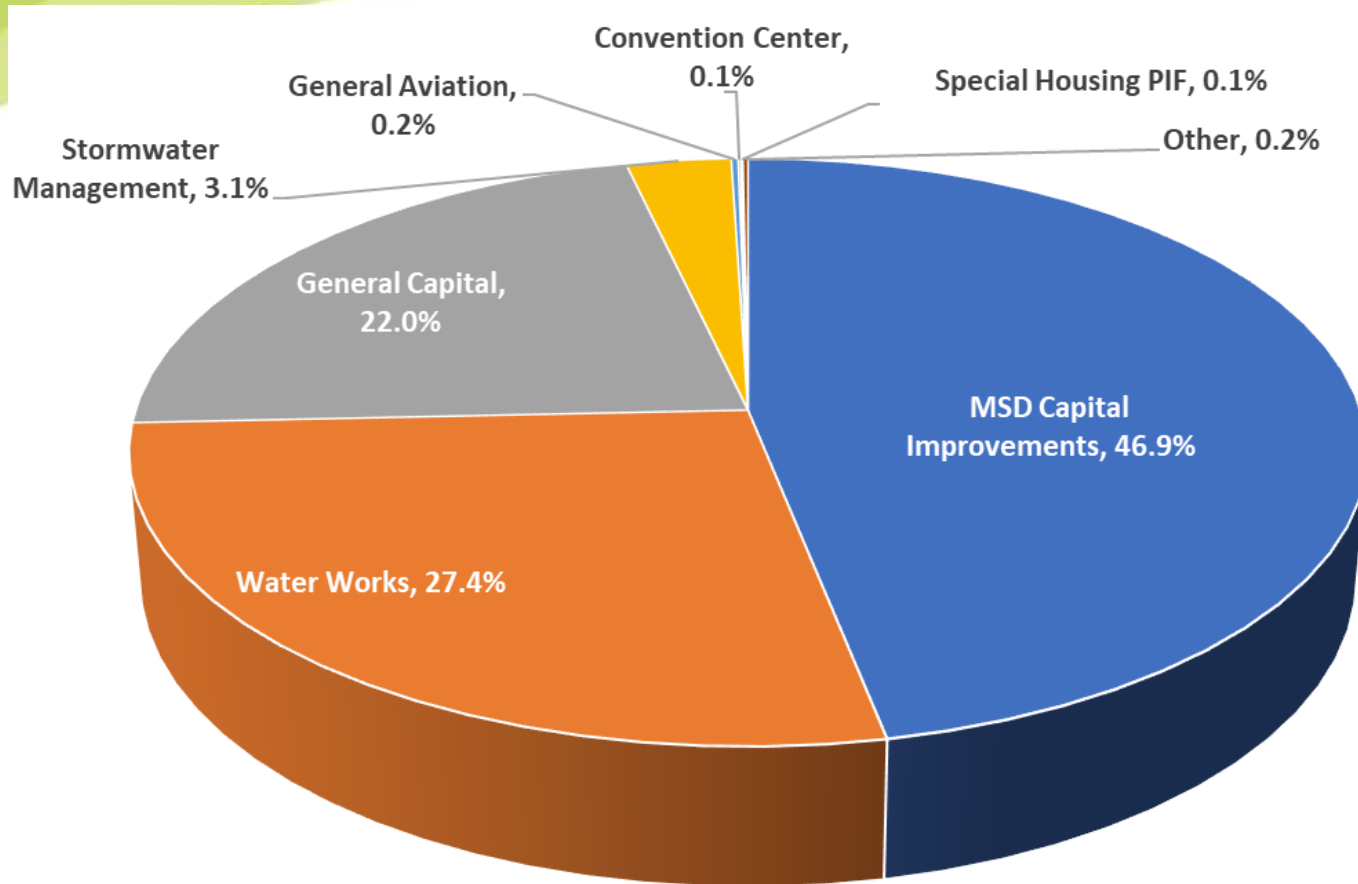
- Community Gateway Features and Wayfinding Signage
- Traffic Studies, Street Calming, and/or Pedestrian Infrastructure Improvements such as Speed Wagon Usage, Streetlight Improvements, and Sidewalks
- Stormwater Drainage Improvements



Successful CBR/NPS Types (continued)

- Outdoor Park/Recreation Facility Improvements such as:
 - Parking Lot Repaving
 - Water Fountains
 - Landscaping
 - Playground Equipment
- Neighborhood Studies

All Funds Capital Budget, FY 2020 \$288.1 million*



“Other” funds include: Parking System Facilities, Income Tax – Transit, Telecommunications Services, Municipal Golf, Downtown/OTR West TIF, Downtown South/Riverfront TIF

*Excludes Capital Grant Resources

Thank you!

Want more?

- Go to the Budget website for more information:
<http://www.cincinnati-oh.gov/finance/cincinnati-budget-engagement/>

Engaging with the City's Budget through Data

Office of Performance & Data Analytics

city of
CINCINNATI



CINCY INSIGHTS

Welcome to [CincyInsights](#), the City of Cincinnati's official visual open data portal.

Our goal is to make government data **simple to use, easy to understand, and effortless to access. No data or tech knowledge is required!**

Want to see what's happening where you live, work, and play? Click any icon below to start exploring [CincyInsights!](#)

Welcome to Open Data Cincinnati

We invite you to explore all of the data in the following categories that reflect the priority goals we've established to facilitate the delivery of efficient, effective and improved customer services.



Safety



Growing Economic Opportunities



Thriving Neighborhoods



Efficient Service Delivery



Fiscal Sustainability



Browse All Data





City Spending

Select Fiscal Year:

2020

Total Spending in Fiscal Year 2020

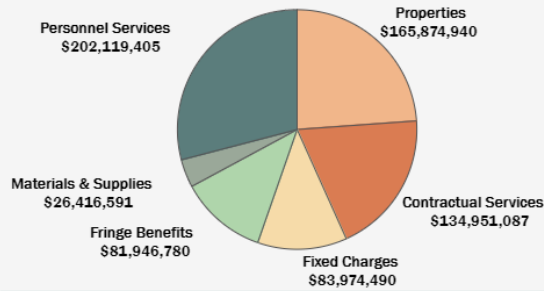
\$702,645,808

Money Spent by Department 2020

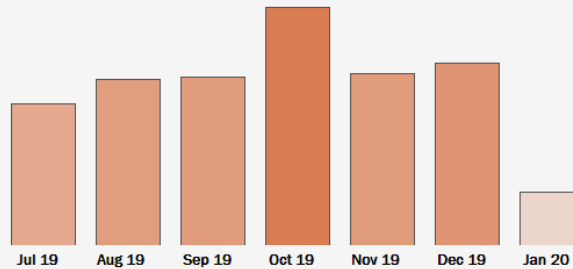
(All)

Buildings and Inspections	\$6,794,387
Cincinnati Fire Department	\$65,347,632
Cincinnati Health Department	\$26,039,948
Cincinnati Police Department	\$83,704,177
Cincinnati Recreation Com...	\$18,452,865
City Manager's Office	\$2,072,080
Convention Facility Authority	\$6,250
Council Members	\$1,055,000
Department of Citizen Complai...	\$323,813
Department of City Planning	\$534,746

Money Spent by Object Code Category 2020



Money Spent by Month 2020



Money Spent by Fund 2020

(All)

GENERAL FUND	\$209,263,522
TRUST FUNDS	\$180,401,031
SPECIAL REVENUE	\$80,228,532
ENTERPRISE	\$70,582,755
PERMANENT IMPROVEMENT	\$66,054,955
CAPITAL FUNDS	\$61,282,963
INTERNAL SERVICE	\$14,293,043

Spend by Spending Category 2020

(All)

REGULAR HOURS	\$144,580,024
REIMBURSEMENT	(\$6,207,799)
CONTRACT ITEMS	\$95,502,465
HOSPITAL CARE	\$44,403,569
SUNDRY CONTRACTUAL SER...	\$41,759,247
EMPLOYEE HOSPITALIZATION	\$38,276,943
EXPERT SERVICES-NOC	\$30,885,479
CITY PENSION	\$17,088,179
MISCELLANEOUS - NOC	\$13,852,920




City Spending

CINCY INSIGHTS

Click Here to Choose Department:

City Manager's Office

City Manager's Office

Department	Director	Dashboards	Performance Agreement
	Patrick Duhaney		

Employee Profile	Spending by Spending Category								
<p>Salary</p> <p>Employee Age</p> <table border="1"> <tr><td>31-40</td><td>6</td></tr> <tr><td>41-50</td><td>4</td></tr> <tr><td>51-60</td><td>4</td></tr> <tr><td>61-70</td><td>1</td></tr> </table> <p>Sex: 53% F, 47% M</p> <p>Race: WHITE 60%, BLACK 40%</p> <p>Number of Employees: 15</p> <p>Employee Roles:</p> <ul style="list-style-type: none"> Division Manager Asst To The City Manager Assistant City Manager Director of Communications Senior Administrative Specialist Administrative Technician Video Production Spec City Manager 	31-40	6	41-50	4	51-60	4	61-70	1	<p>Fiscal Year: 2020</p> <p>Month of Fiscal Year: (All)</p> <p>Spend/Fund Category Change: Spending Category</p> <p>\$848,861</p> <p>Personn... Fixed .. Contractu.. Fringe .. Properties Materials ..</p> <p>\$416,018</p> <p>\$309,342</p> <p>\$276,458</p> <p>\$210,839</p> <p>\$10,563</p> <p>Spend Categories:</p> <ul style="list-style-type: none"> REGULAR HOURS: \$754,958 GRANTS AND SUBSIDIES: \$369,745 EXPERT SERVICES-NOC: \$265,964 MACH & EQUIPMENT - NOC: \$200,000 CITY PENSION: \$142,250 EMPLOYEE HOSPITALIZATI.: \$126,678 VACATION PAY: \$61,468 HOLIDAY: \$40,716
31-40	6								
41-50	4								
51-60	4								
61-70	1								

Department Performance Profiles

City of Cincinnati Expenses by Object Code

View Data Visualize Export API ...

Fiscal Sustainability

This data set contains all City of Cincinnati expenses by object code. Object code is the descriptor explaining the nature of the expense (personnel; overtime; office supplies; etc.)

This data set also has the following categories:
 Fund- this denotes the City fund from which this expense was made
 Department- this is the Department who made the expense
 Object Class- this is the category of expenditure
 Object Code- this is the most granular descriptor of the expense type

The source of this data set is the City of Cincinnati Financial System (CFS).

This data is refreshed and updated daily.
[Less](#)

Updated
 January 16, 2020
 Data Provided by
 City of Cincinnati

About this Dataset

Updated
January 16, 2020

Data Last Updated: January 16, 2020
 Metadata Last Updated: January 16, 2020

Date Created
 January 25, 2018

Views: **413**
 Downloads: **97**

Data Provided by: City of Cincinnati
 Dataset Owner: Brandon Crowley

Contact Dataset Owner

Topics

Category: Fiscal Sustainability
 Tags: expenses, city spending, department spending, financial, cfs, finances, expenditure, spending database, spend, expense

Licensing and Attribution

License: Public Domain

Expenses by Object Code

**OPEN
 DATA**

City of Cincinnati Budget Fiscal Sustainability

[View Data](#) [Visualize](#) [Export](#) [API](#) [...](#)

The City Budget data set includes the budget for every department each fiscal year from 2004 to present. This data shows how much is budgeted for each object code and object category by department and fiscal year. Object code is the descriptor explaining the nature of the expense (personnel; overtime; office supplies; etc.) and object category is the higher level grouping of the expense.

Updated
January 16, 2020
Data Provided by
City of Cincinnati

The source of this data set is the Cincinnati Financial System.

This data set is updated daily.
[Less](#)

About this Dataset

Updated
January 16, 2020

Data Last Updated: January 16, 2020
Metadata Last Updated: January 16, 2020

Date Created
October 7, 2019

Views: **47**
Downloads: **15**

Data Provided by: City of Cincinnati
Dataset Owner: Brandon Crowley

[Contact Dataset Owner](#)

Attachments

[City_of_Cincinnati_Budget_Data_Dictionary.pdf](#)

Topics

Category: Fiscal Sustainability
Tags: budget, cfs, finance, money, fiscal

Licensing and Attribution

License: Public Domain

Budget by Fiscal Year

**OPEN
DATA**

City of Cincinnati Revenue

Fiscal Sustainability

View Data

Visualize

Export

API

...

This data set contains all City of Cincinnati revenue sources by resource (revenue) name and code. Resource code name is the descriptor explaining the nature of the revenue source (for example, taxes; licenses; municipal enterprises; etc.).

Resource code, in many cases, denotes into which fund revenue dollars are deposited (and often, ultimately how that money may be subsequently used by the City).

This data set also has the following categories:

- Fund- this denotes the City fund into which this revenue from this source is deposited
- Department Code - this is the Department whose services/activities facilitated this revenue, or which is ultimately responsible for collecting revenue from this source
- Resource Code - this is the numeric category of expenditures
- Resource Name - this is the descriptor of the revenue source
- Accounting Line Description (desc)- this is a longer explanation of the nature of the revenue. For example: revenue associated with permits, inspections, licenses, or specific contracts will often have that information included in the accounting line description.

The source of this data set is the City of Cincinnati Financial System (CFS).

This data is refreshed and updated daily
Less

Updated
January 16, 2020
Data Provided by
City of Cincinnati

About this Dataset

Updated
January 16, 2020

Data Last Updated
January 16, 2020

Metadata Last Updated
January 16, 2020

Date Created
July 30, 2018

Views
197

Downloads
47

Data Provided by
City of Cincinnati

Dataset Owner
Brandon Crowley

Contact Dataset Owner

Topics

Category	Fiscal Sustainability
Tags	revenue, tax, taxes, income tax, admissions tax, resource, resource code

Licensing and Attribution

License	Public Domain
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Revenue

OPEN
DATA

City of Cincinnati Vendor Payments

Growing Economic Opportunities

View Data

Visualize

Export

API

...

This dataset contains all records of payments made to vendors by the City of Cincinnati from fiscal year 2014 to present. It includes information such as the department who paid for the service, the reason for payment, and vendor name. This dataset is maintained by the Finance Department and is updated on a weekly basis.

Updated
January 16, 2020

Data Provided by
City of Cincinnati Finance Department

About this Dataset

Updated

January 16, 2020

Data Last Updated
January 16, 2020

Metadata Last Updated
January 16, 2020

Date Created
February 1, 2016

Views

2,004

Downloads

409

Data Provided by
City of Cincinnati Finance
Department

Dataset
Owner
Brandon
Crowley

Contact Dataset Owner

Topics

Category	Growing Economic Opportunities
Tags	vendor, payments, budget, fiscal year, financial, expenses, money

Licensing and Attribution

License	Public Domain
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Vendor Payments

**OPEN
DATA**

City of Cincinnati Employees w/ Salaries

View Data Visualize Export API ...

Efficient Service Delivery

This dataset lists all current City of Cincinnati employees, including full names, department, position title, full-time employee status, employee age range, employee race, and annual salary rate.

The source of this data is the City's Human Resources Information System (CHRIS).

This dataset is updated daily.

Less

Updated
January 16, 2020
Data Provided by
City of Cincinnati

About this Dataset

Updated
January 16, 2020

Data Last Updated
January 16, 2020

Metadata Last Updated
January 16, 2020

Date Created
July 25, 2017

Views
24.7K

Downloads
2,635

Data Provided by
City of Cincinnati

Dataset Owner
Brandon Crowley

Contact Dataset Owner

Topics

Category
Efficient Service Delivery

Tags
employees, salaries, departments, division, job title, job code, race, gender, workforce

Licensing and Attribution

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Public Domain

Employees with Salaries

**OPEN
DATA**

City of Cincinnati Salary Schedule

[View Data](#) [Visualize](#) [Export](#) [API](#) [...](#)

Efficient Service Delivery

This dataset contains the minimum and maximum pay by hour and by annual salary for each City of Cincinnati employee position listed. It also contains the salary plan code, position grade, and date that the position was created.

Updated
January 16, 2020
Data Provided by
City of Cincinnati

Disclaimer: this information only reflects the positions and salary information of positions in March 2015.

Less

About this Dataset

Updated
January 16, 2020

Data Last Updated January 16, 2020
Metadata Last Updated January 16, 2020

Date Created
March 3, 2015

Views **10.3K**
Downloads **1,755**

Data Provided by City of Cincinnati
Dataset Owner Brandon Crowley

[Contact Dataset Owner](#)

Topics

Category Efficient Service Delivery
Tags hr, salary, schedule, human resources, pay, pay scale

Licensing and Attribution

License Public Domain

Salary Schedule

**OPEN
DATA**

BREAK

Up Next:

- **Neighborhood Support Program** – Morgan Sutter, Deputy Director, Department of Community and Economic Development
- **Tax Increment Financing (TIF) Districts** - Morgan Sutter, Deputy Director, Department of Community and Economic Development
- **Neighborhood Business District Programs** - Morgan Sutter, Deputy Director, Department of Community and Economic Development

BREAK

- **Clean and Safe Grants** - Jonathan Adee, Director, Keep Cincinnati Beautiful
- **Urban Agriculture Grants** - Robin Henderson, Program Manager, Office of Environment and Sustainability

PANEL DISCUSSION

Department of Community and Economic Development

RESOURCES FOR NEIGHBORHOODS

Introduction to DCED

- Director's Office
 - Housing Division
 - Economic Development Division
 - Major Projects Division
 - Parking Facilities
 - Fiscal & Operations

DCED Role in Your City Budget

- Funds authorized by Council
- DCED Implements Budgeted Programs or Projects
 - Interfaces with / supports recipients
 - Manages application processes
 - Develops contract terms
 - Provides technical assistance throughout project delivery
 - Manages disbursement of funds
 - Maintains project accounting documentation
 - Fulfills program reporting obligations

DCED Role

- Implementing Projects Funded via:
 - Neighborhood Support Program (NSP)
 - Tax Increment Financing (TIF) Districts
 - Neighborhood Business Districts (NBD)
 - Improvement Program (NBDIP)
 - Stabilization Fund (NBDSF)

Neighborhood Support Program

- Enhancing the quality of life in each Cincinnati neighborhood is the goal of the NSP
- Eligible applicants:
51 Community Councils
- Subject to Council authorization
(*City General Fund*)
- Application schedule provided to Community Councils by DCED

ATTENTION COMMUNITY COUNCILS

LAST DAY TO SPEND



2019 NSP FUNDS

NSP FINAL PERFORMANCE REPORT (FPR)

2019 Final Reports are due to the Department of Community & Economic Development (DCED), no later than **Friday, September 27, 2019**. As in past years, the FPR consist of a summary of your approved projects and expense detail, along with a detailed project report sheet that must be completed for each of your 2019 projects (additional sheets may be printed as needed). Lastly, please submit all receipts, copies of canceled checks or bank statements as verification for all expenses paid during the program year. Please note that to be eligible to participate in the 2020 NSP round, your completed FPR must be approved by DCED.

2020 NSP FUNDING UPDATE

Cincinnati City Council has allocated the Neighborhood Support Program \$340,000 for FY2020, less than a \$500 overall decrease from FY2019. Each eligible Community Councils will receive **\$6,078** in NSP funds!

With the success of the Aggregate Insurance Policy program, DCED will again set aside \$30,000 from the overall NSP budget for Invest in Neighborhoods to purchase the aggregated insurance policy. Participating Councils should not include insurance costs as part of the NSP proposal, unless it has been determined that there is a need for additional coverage (please consult with Invest).

2020 NSP Review Committee

Members:

Bond Hill
Carthage Civic League
CUF Neighborhood
Association
Linwood
Northside
Paddock Hills Assembly
Riverside Civic & Welfare
Club
South Cumminsville
West End

2020 NSP Review Committee Meeting Schedule

Meeting Dates:

Tuesday, September 24, 2019
Tuesday, October 22, 2019
Tuesday, November 26, 2019
No December Meeting
Tuesday, January 28, 2020
Tuesday, February 25, 2020
Tuesday, March 24, 2020

Meeting Time:

5:30 pm

Meeting Location:

11 Centennial Plaza, 605 Central
Avenue, Cincinnati, OH 45202
Giesel Conference Room-7th
Floor

NSP Program Note

To be considered for 2020 NSP funding, eligible Community Councils must submit NSP proposals to DCED ten (10) business days prior to the listed Review Committee Meetings.

NSP Program

Contacts

For Aggregate Insurance &
Community Portal information
Elizabeth Bartley
Invest in Neighborhoods
513.200.9782

Neighborhood Support Program

- Applications typically accepted October - March
- Prior allocations – approx. \$6,000 per community
- Project Award – NSP Review Committee
 - 9 Neighborhood representatives
 - NSP Director as non-voting member
 - DCED Program Manager, Ms. Valerie McIntosh
- Project and Program administration – DCED

Neighborhood Support Program

COUNCIL NAME: Mt. Airy Town Council

NEIGHBORHOOD SUPPORT FUND – DETAILED PROJECT REPORT

Prepare one (1) report form for each approved project. Describe how well you met your goals. Discuss any problems (if any) in fulfilling the terms of your contract, indicate budget, year-to-date expenditures for each project, and the ending balance. Attach photographs and other documentation as appropriate.

PROJECT NAME		
Community Engagement		
PROJECT DESCRIPTION & GOALS OR PURPOSE		
Our original plans for the \$1,657.00 were partly completed since \$950.00 was spent. We were approved to move \$707.00 to Communications/Printing. We spent the \$350 in school supplies and were able to fill 100 backpacks for low income students attending Mt. Airy Elementary. We attend the Back to School Bash and obtained new emails to add to our resident contact lists for meeting notices and event promotion. We prepaid \$600 for our Fall Festival event supplies that include an inflatable slide, inflatable carnival games and large Connect 4 game. We have an indoor facility if inclement weather is predicted and these items can be brought inside.		
PROBLEMS WITH THE PROJECT		
Our Spring "Eggstravaganza" event was canceled due to missing important deadlines for site rental and promotion. An abundance of rainy days kept us from rescheduling.		
EVALUATION OF SUCCESS OF PROJECT (Explain why you feel this project is a success or failure. What do you base this assessment on?)		
Happy kids and parents confirmed that our Back to School supplies were well received. There were no remaining backpacks left over once the event had ended. The event was attended by approximately 250 people. Over 175 people attended the previous Fall Festival. We expect the same number or more.		
ADDITIONAL COMMENTS: N/A		
PROJECT BUDGET	Y-T-D EXPENSES	PROJECT BALANCE
\$ 950.00	\$ 950.00	\$ 0.00

List all the expenses incurred under this project. To verify funds spent attach the following to each project report:

1. Invoices and/or copies of receipts - original receipts will NOT be accepted - to verify funds were needed
2. Attach copies of cancelled checks or bank statements to verify funds were spent

LINE ITEM	PAYEE	AMOUNT (\$)	CHECK # *	DATE
School Supplies for Back 2 School Bash at Mt. Airy Elementary	Erin Morris	\$ 350.00	# 2507	8/30/2019
Rental of Event Equipment	Inflatable Fun Company	\$ 600.00	# 2535	8/30/2019
TOTAL SPENT		\$ 950.00		

* If a check wasn't used, put the date of the transaction and highlight the transaction on your attached CC's bank statement



American Flag purchased for school



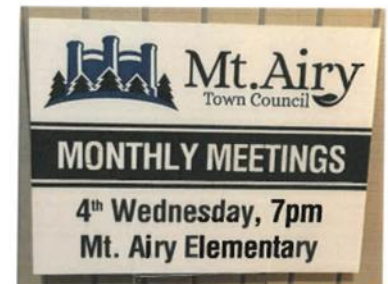
Back to School Bash: 100 Backpacks with school supplies are behind our booth.



FREE Pedestrian Safety Signs



Purchased Safety Equipment for Citizens on Patrol



Signs promoting membership meetings

Neighborhood Support Program

- Neighborhood Leadership Development Activities
- Communication Projects
- Neighborhood Improvement Activities
- Educational Activities
- Neighborhood Services
- Problem-Solving Projects

Tax Increment Financing Districts

- Government mechanism to finance public infrastructure improvements
- Snapshot of taxable values at the time of legislation -- Redirects specified tax payments collected above this value
- Geographically-applied within legislative parameters
 - Low/Mod Census Tracts
 - No more than 300-acres
- Efficiency -- Conserves City funds for delivery of other public services

Tax Increment Financing Districts

- TIF 101 & CRA 101 Video Presentations by DCED
- TIF Districts – Expenditures must benefit the District
- Eligible expenses may include:

Public roads and highways

Water and sewer lines

Enhancement of public waterways

Environmental remediation

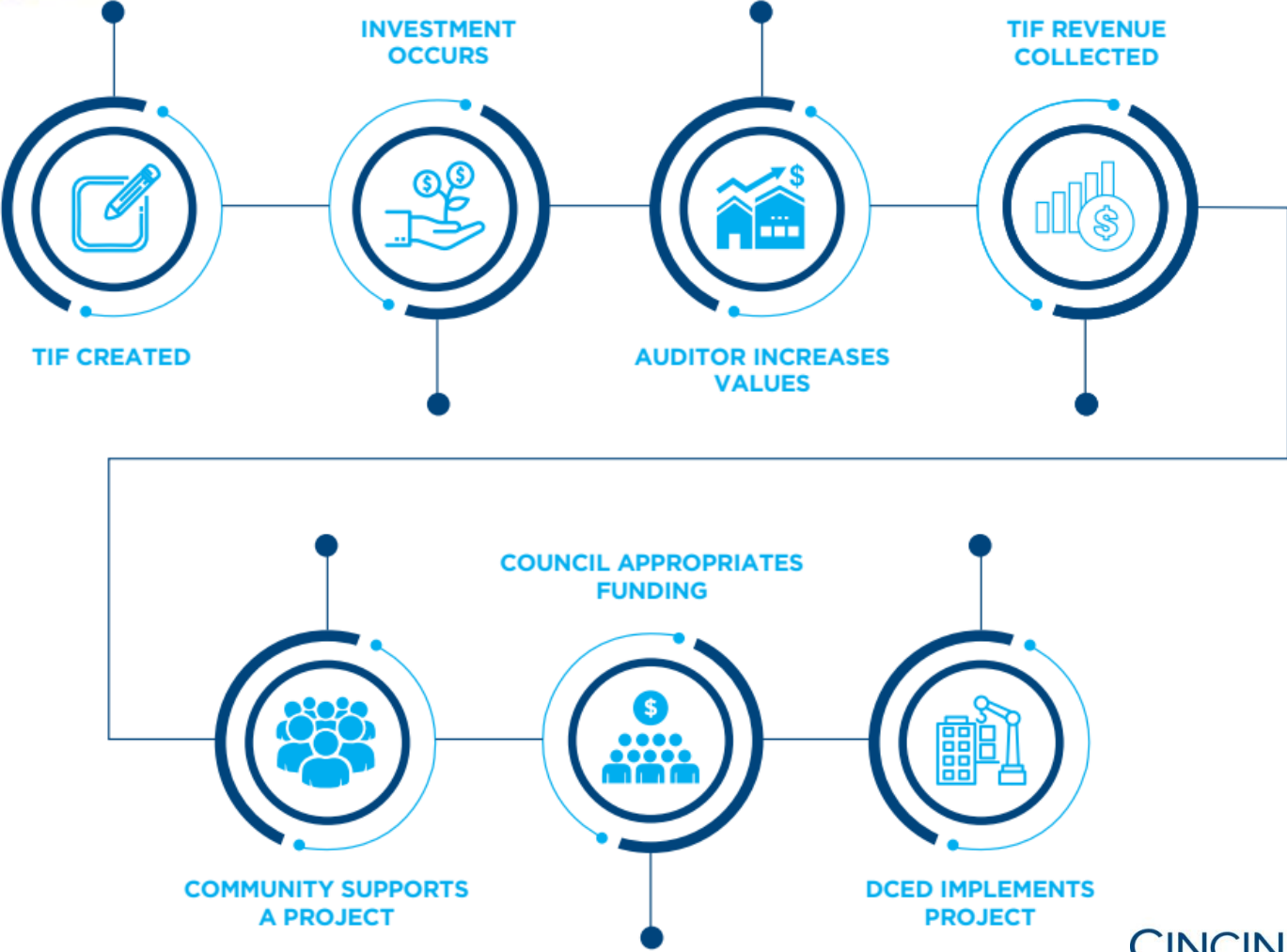
Land acquisition

Demolition

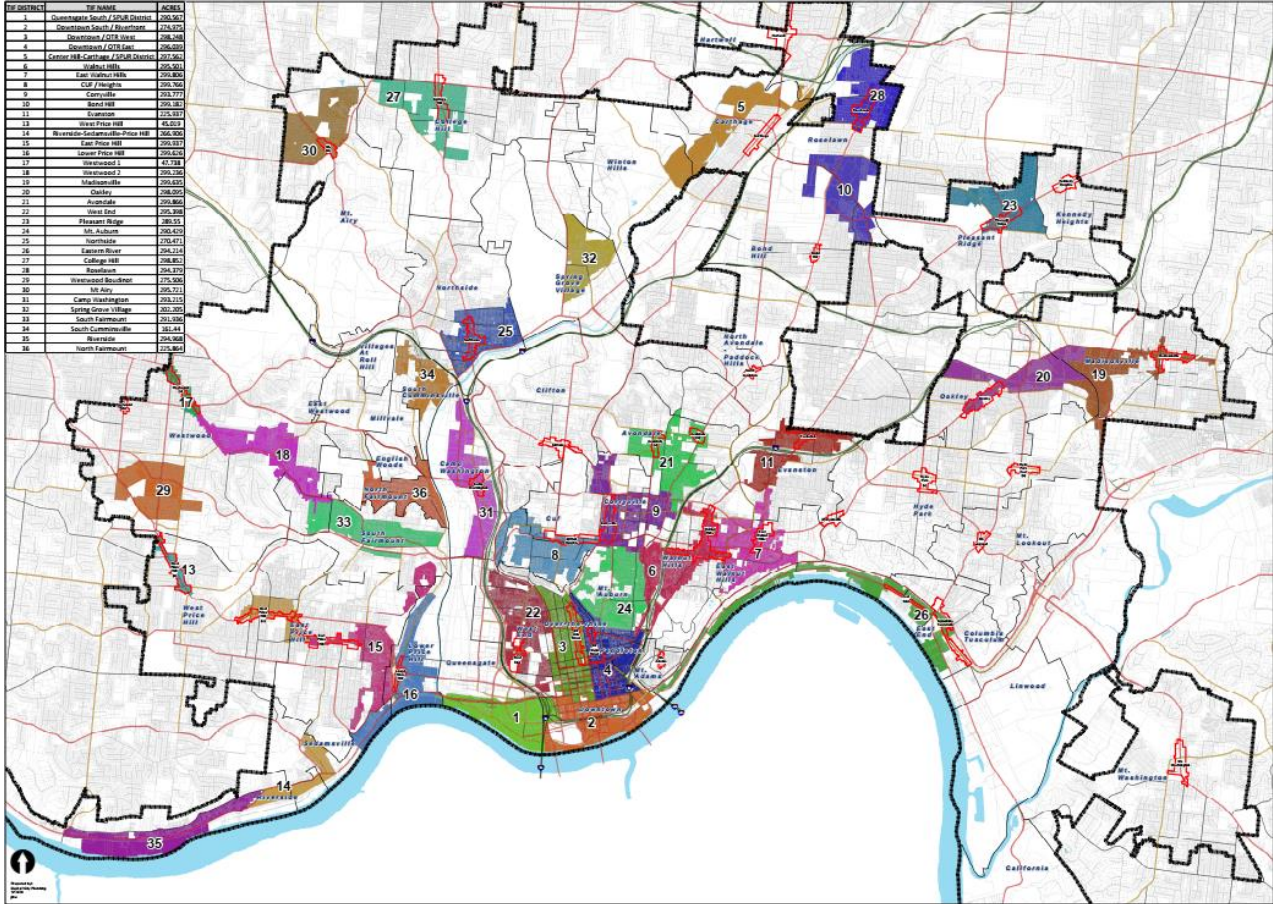
Gas, electric, communications service facilities

Housing renovation projects

Tax Increment Financing Districts



Tax Increment Financing Districts



Tax Increment Financing Districts

Neighborhood Groups	City DCED	City Finance Dept.
<ul style="list-style-type: none">Proposes projects	<ul style="list-style-type: none">Reviews all proposals for use of TIF funds	<ul style="list-style-type: none">Receives TIF revenues
<ul style="list-style-type: none">Reviews projects proposed by Developers	<ul style="list-style-type: none">Coordinates legislative approval process	<ul style="list-style-type: none">Maintains funds in appropriate accounts
<ul style="list-style-type: none">Assists DCED in project implementation	<ul style="list-style-type: none">Oversees/implements projects approved by City Council	<ul style="list-style-type: none">Reviews proposals to ensure sufficient cash or debt capacity

Neighborhood Business District Programs

- Annual funding for projects and activities that enhance the vibrancy of the City's 35 recognized neighborhood business districts (NBDs)
 - NBD – Support Fund (NBDSF)
 - NBD – Improvement Program (NBDIP)
- Eligible applicants: Community Councils, Business Associations, and/or Community Development Corporations
- CNBDU Membership (currently \$100/yr)

NBD – Support Fund

- Subject to council authorization (*City General Fund*)
- Prior awards totaling \$3,400 / recipient annually
- Applications accepted September – April
- DCED – Completeness and accuracy review
- CNBDU determines funding outcomes

NBD – Improvement Program

- Subject to council authorization (*City Capital Budget*)
- Annual application process – Begins Q1; Awards Q2
- Major Project and Minor Project Categories
 - > \$50,000 Project Cost = Major Project (“Catalytic”)
 - < \$50,000 Project Cost = Minor Project
- DCED – Project development & delivery support
- Peer Review process with CNBDU determines awards

NBDIP – 734-738 State Avenue, LPH Meiser's Market Before



Meiser's Market After



BREAK

- **Clean and Safe Grants** - Jonathan Adee, Director, Keep Cincinnati Beautiful
- **Urban Agriculture Grants** - Robin Henderson, Program Manager, Office of Environment and Sustainability

PANEL DISCUSSION



KEEP CINCINNATI BEAUTIFUL

AN AFFILIATE OF KEEP AMERICA BEAUTIFUL

SWEAT.
DIRT.
smiles.



Love
THY
'NATI





Who is KCB?

**Cincinnati is beautiful.
We're committed to keeping it that way.**

Keep Cincinnati Beautiful empowers people to build community and create a positive future through neighborhood revitalization, education, and mobilization. Our grassroots network of neighbors, sponsors, and volunteers put passion to work creating safer, cleaner spaces and a higher quality of life for everyone.



Keep Cincinnati Beautiful has FIVE core program areas:

- Arts
- Environmental Education
- Environmental Services
- Great American Cleanup
- Green Space



City of Cincinnati Safe and Clean Neighborhood Fund

Keep Cincinnati Beautiful administers the City of Cincinnati Safe and Clean Neighborhood Fund, which is designed to support and encourage community-based efforts to improve safety, eliminate blight, and increase livability through neighborhood-level problem-solving approaches and projects.

The Fund will disburse up to \$50,000 each year. There are two opportunities to apply, February or August. The maximum grant amount is \$10,000 per neighborhood project. There is a required neighborhood match of money or volunteer labor, and funds are available on a reimbursement basis only.

[APPLY ONLINE AT www.keepcincinnatibeautiful.org](http://www.keepcincinnatibeautiful.org)



City of Cincinnati Safe and Clean Types of Projects



Security
Cameras



Landscaping



Murals & Painting



Lighting or Water Fixtures



Gardening

Safe & Clean Grant

- The next Safe & Clean Grant application deadline will be February 7th, 2020.

ACTIVITY	1st Round	2nd Round
Application Deadline	August 2nd, 2019	February 7th, 2020
Grants Funded	Within 30 days	Within 30 days
Report Deadline	Report due 1 year from award	Report due 1 year from award

For more information, please visit KCB online at:

<https://www.keepcincinnatibeautiful.org/resources/safe-clean-grants.html>

Urban Agriculture Grants

Robin Henderson, Program Manager, Office of
Environment and Sustainability

Urban Ag Grants

Why Urban Agriculture?



Urban Ag Grants

- Agricultural Production or Growing Sites
- Agricultural Aggregation or Distribution Sites

Funds are also available for land acquisition and/or development of agriculture gardens or farms or pocket parks with edible landscaping within low income census tracts



Items Eligible for Funding for Agricultural Production or Growing Sites

- Site Improvement (e.g., soil testing, soil, compost, cover crops, etc.)
- Growing needs (e.g., plants, seeds, tools, hoses, beds, beehives, etc.)
- Infrastructure (e.g., water access, fencing, season extenders, benches, walkways, etc.)
- Land acquisition (expansion to or purchase of a new site)



Items Eligible for Funding for Agricultural Aggregated Distribution Sites

- **Infrastructure/Equipment** (e.g., racking/shelving, pallet jack, plastic pallets, reusable crates, packing material, forklift, large dollies, etc.)
- **Supplies** (e.g., storage containers, liners, carts, tables, scales, bags, etc.)
- **Marketing Materials** (e.g., postcard mailers, local food stickers and magnets, truck decals, signage, social/print/radio ads, etc.)



Urban Ag Funding Sources

Two Sources of Funding

- General Funds: \$20,000
- Community Development Block Grants (CDBG):

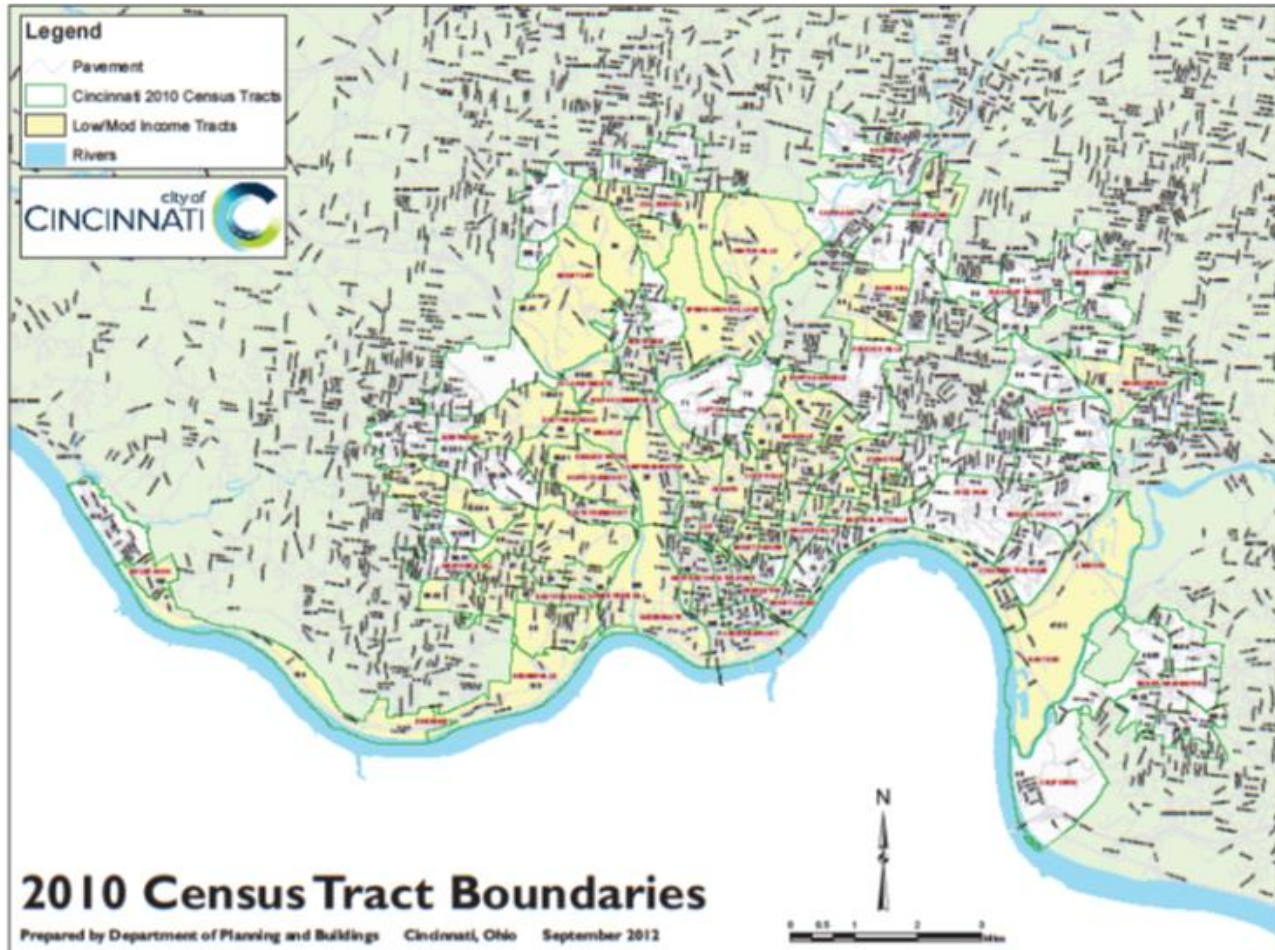
Restricted to low income census tracts

Currently blighted or vacant

New sites will be required to maintain the garden, farm, or pocket park for at least two years.



Census Map for CDBG Funds: Low Income



Additional Criteria

- Location must be within the City of Cincinnati.
- Applicants can be non-profit organizations or for-profit corporations. Other entities may be considered. Grants are not made to individuals.
- If accepted to receive funds, the organization is required to register as a vendor with the City and will need to provide a W-9 form.



Grant Timelines FY 2020

Applications Due	Friday, January 31, 2020 by 5:00 PM
Award notification	By February 7, 2020
Expense Period allowed for reimbursement*	February 15, 2020 - May 15, 2020
Deadline to submit all invoices	May 31, 2020 by 5:00 p.m.
Final Report due to OES	May 31, 2020

For More Information

Robin Henderson

City of Cincinnati, Office of Environment and Sustainability
(513) 352-5340 robin.henderson@cincinnati-oh.gov

<https://www.cincinnati-oh.gov/oes/residential-programs/urban-agriculture-grants/>



Break – Up Next:

PANEL DISCUSSION