

Hamilton County 2014 Budget Plan and Five Year Growth and Budget Stabilization Plan

By: Hamilton County Commissioner Todd Portune

I. Introduction and Executive Summary

I am looking to a 2014 county budget that takes advantage of savings that we have generated through careful consideration by the Board of County Commissioners [“BOCC”] of various cost-savings initiatives and through new revenues that are the result of:

- a.) our past actions in support of economic development; and
- b.) ongoing work in the transportation and property redevelopment arena; and
- c.) new revenues deriving from utilizing existing bond revenue options available to Hamilton County through prudent and limited usage of a bond financing means made available under the Ohio Revised Code.

There are several key components of my proposed 2013 Budget and the Budget Document I have prepared they are:

A. My Budget embraces a number of general concepts and basic fiscal principles. Among these are that the 2014 Budget must be:

1. structurally balanced; and
2. Rely on reductions in costs of operations; and
3. Actively pursue Shared Services opportunities; and
4. Utilize current and revised revenue figures; and
5. Implement all available dollars including unencumbered casino revenues; and
6. Consider implementation of ORC 133.082 “Securities Issued in Anticipation of Taxes Collected”; and
7. Work toward reducing operations in areas where mandates are unfunded and the activities are not policy priorities of the county; and
8. Actively pursue state law changes in areas that work to enhance and stabilize county revenues; and
9. Utilizes future revenues from quantifiable economic development activity

B. As a Matter of Policy Priorities, My Budget Supports:

1. Maintaining and Expanding Public Safety Initiatives;

2. Improving the County's Public Health and in particular focusing upon infant mortality rate reduction and Expanding Access to Health Care;
3. Invests in Transit Oriented Development opportunities in the county's Eastern Corridor, I-75 Corridor and Freight corridors; and
4. Provides Support for Full Utilization of the County Land-Bank and Expanded Property Reclamation and Redevelopment.
5. Supports other specific and targeted economic opportunities via the Port Authority, HCDC and other activity sponsored by Hamilton County as opportunities arise.

C. My Budget Requires Balancing 2014 to be a part of a Five Year County Budget Stabilization Plan. I am requiring a five-year plan based upon existing revenues; reductions in costs; shared services; new economic opportunities; and Quantifiable Results.

II. 2014 Budget Revenue Adjustments

- A. Revenue adjustments arise out of full consideration of county cost reductions and revenue enhancements from Medicaid expansion in the State of Ohio and from the implementation of the Affordable Care Act. As per county Reports dated November 1, 2013 approximately \$4.5 Million in budget flexibility exists from cost reduction or revenue enhancements from these two sources to be applied against the program initiatives identified below.
- B. Commitment to retain casino revenues for targeted economic development investment to enhance county operations in Land Bank property reclamation; transit oriented development and large scale county site development including partnerships with the Port Authority.

III. 2014 Budget Policy Additions

- A. Maintaining and Expanding Public Safety Initiatives;
 1. Support County Wide Patrols in favor of all 49 county political subdivisions pursuant to the Sheriff's Department restructuring to create a county wide patrol operation as per the Sheriff's attached report.

B. Improving the County's Public Health and Expanding Access to Health Care;

1. Provide County match Funding in the amount of \$1 Million designated to "Cradle Cincinnati" – the Cincinnati/Hamilton County Regional Infant Mortality Rate Reduction collaborative; and to reduce infant mortality in connection with Drake initiated county Infant Mortality Rate Reduction Initiative

C. Contract with the University of Cincinnati Center on Economic Excellence to provide strategic targeting of county investments and methodology to score such investments as to generate quantifiable revenue results to a reasonable degree of economic certainty thereby allowing the county to use its economic development revenues wisely and strategically. Improving the County's climate for economic development activity targeted on specific key growth areas of business as guided by recommendations from a contract with the University of Cincinnati Center on Economic Excellence that allow for targeting of economic investments with an intent to generate business activity at the following levels of opportunity including, without limitation, a focus upon:

1. Increased Property Tax Receipts resulting from property reclamation and property redevelopment for residential, commercial, retail, industrial and green-space oriented properties;
2. Increased Sales Tax receipts that are the consequence of job creation and movements toward full employment; and identifiable economic activity resulting in purchases of needed development materials and that arise out of increased expenditures from disposable income;
3. Moving to generate over \$10 Billion in new development activity over five years stemming from: Property redevelopment due to LandBank and Port Authority Actions; and Over \$1 Billion worth of I-75 Corridor Construction; and \$2.5 Billion in Brent Spence Bridge construction activity begun; and Over \$2 Billion of additional county wide property/housing construction and redevelopment; and Transit Oriented Development stemming from passenger oriented transportation infrastructure

in the Eastern Corridor, Regional Rail Plan, Express service to CVG; and Freight Corridor Transportation Infrastructure Improvements; and MSD Phase I work.

4. Agreed-upon Actions that are the result of Three Summits focused upon Full Employment; Shared Services and Entrepreneurial Governance Opportunities in Energy Alternatives, Right of Way Licensing and P3Project Opportunities.

5. Generation of a **Five Year Growth and Stabilization Plan as follows:**

- A. 2014 shall include:

- A Balanced Budget at continuation levels; and
- Policy Implemented as discussed;
- Convene Three Summits during the year on Full Employment, Shared Service Opportunities and Entrepreneurial Government
- Active pursuit of Shared Services for 911 operations; Prosecution of Misdemeanors; Fleet Management; HR Functions; and Public Relations operations; and
- Explore partnerships with Local Governments in the areas of Sheriff's Public Safety Patrols and Housing Development; and
- Explore Partnerships with Local School Districts around efforts aimed at Safe Pathways to School and Reduction of Childhood Abuse and against Child Sexual Predators; and
- Commence to get under contract the I-75 Corridor Improvements; Freight Corridor Improvements; Brent Spence Bridge and
- Conclude development with the City of Cincinnati of a Local Hiring Policy designed to improve local employment and enhance individual consumer spending power and discretionary income.
- Continue expanded Property Reclamation and Redevelopment. Works to implement aggressive property redevelopment plan [attached] in partnership with local governments, community development corporations, community councils and civic organizations, faith based organizations, and Board of Realtors, Realtists, Homebuilders Association; GCEA, CAA, and Real Estate Investors Association.

B. 2015

- Utilize ORC 133.082 at 50% levels of recovery
- Continue 2014 Actions and Policy Implementation, adding to the same, commencing to complete getting under contract with county TID transit oriented development work through and Over \$1 Billion worth of I-75 Corridor Construction; Over \$2 Billion of additional county wide property/housing construction and redevelopment; and Transit Oriented Development stemming from passenger oriented transportation infrastructure in the Eastern Corridor, Regional Rail Plan, Express service to CVG; and Freight Corridor Transportation Infrastructure Improvements; and
- Identify and capture revenue stemming from commencement of Brent Spence Bridge construction activity and MSD Phase I sewer work

C. 2016

- Utilize ORC 133.082 at 10% levels of recovery
- Continue 2015 Actions and Policy Implementation, adding to the same, commencing to complete getting under contract with county TID transit oriented development work through and Over \$1 Billion worth of I-75 Corridor Construction; Over \$2 Billion of additional county wide property/housing construction and redevelopment; and Transit Oriented Development stemming from passenger oriented transportation infrastructure in the Eastern Corridor, Regional Rail Plan, Express service to CVG; and Freight Corridor Transportation Infrastructure Improvements; and
- Continue to identify and capture revenue stemming from commencement of Brent Spence Bridge construction activity and MSD Phase I sewer work
- Expanded Property Reclamation and Redevelopment. Works to implement aggressive property redevelopment plan [attached] in partnership with local governments, community development corporations, community councils and civic organizations, faith based organizations, and Board of Realtors, Realtists, Homebuilders Association; GCEA, CAA, and Real Estate Investors Association.
- Convene County Charter Commission to explore citizen support for Charter Reform of County Government

designed to further consolidate operations; economize action and make more efficient county government.

D. 2017

- Continue 2016 Actions and Policy Implementation, adding to the same, commencing to complete getting under contract with county TID transit oriented development work through and Over \$1 Billion worth of I-75 Corridor Construction; Over \$2 Billion of additional county wide property/housing construction and redevelopment; and Transit Oriented Development stemming from passenger oriented transportation infrastructure in the Eastern Corridor, Regional Rail Plan, Express service to CVG; and Freight Corridor Transportation Infrastructure Improvements; and
- Continue to identify and capture revenue stemming from commencement of Brent Spence Bridge construction activity and MSD Phase I sewer work
- Expanded Property Reclamation and Redevelopment. Works to implement aggressive property redevelopment plan [attached] in partnership with local governments, community development corporations, community councils and civic organizations, faith based organizations, and Board of Realtors, Realtists, Homebuilders Association; GCEA, CAA, and Real Estate Investors Association.
- Act upon recommendations of County Charter Commission and place on the ballot all citizen supported Charter Reform of County Government designed to further consolidate operations; economize action and make more efficient county government.

E. 2018

- Continue 2017 Actions and Policy Implementation, adding to the same, commencing to complete getting under contract with county TID transit oriented development work through and Over \$1 Billion worth of I-75 Corridor Construction; Over \$2 Billion of additional county wide property/housing construction and redevelopment; and Transit Oriented Development stemming from passenger oriented transportation infrastructure in the Eastern Corridor, Regional Rail Plan, Express service to CVG; and Freight Corridor Transportation Infrastructure Improvements; and

- Continue to identify and capture revenue stemming from commencement of Brent Spence Bridge construction activity and MSD Phase I sewer work
- Expanded Property Reclamation and Redevelopment. Works to implement aggressive property redevelopment plan [attached] in partnership with local governments, community development corporations, community councils and civic organizations, faith based organizations, and Board of Realtors, Realtists, Homebuilders Association; GCEA, CAA, and Real Estate Investors Association.
- Implement results of any voter approved Charter Reform of County Government designed to further consolidate operations; economize action and make more efficient county government; and thereby further reduce costs of county government.