

2018 STATE OF HAMILTON COUNTY

February 8, 2018



Hamilton County

Todd Portune

President

Hamilton County Commission

2018 STATE OF HAMILTON COUNTY

I. INTRODUCTION and WELCOME



Todd Portune
President of the Board
Hamilton County Commission



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II. 2017 In Review



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One Year Ago - Top Questions at the time were

- MSD - Clean Up the Mess
- Budget Stability - Budget Anarchy
- Crime Lab - Location and Funding
- 911 Emergency Communications
- County Health, Safety and Welfare - Opioids, Children's Services, Infant Mortality
- Big Box Project Direction and Funding including
 1. Western Hills Viaduct
 2. FC Cincinnati
 3. The Banks funding



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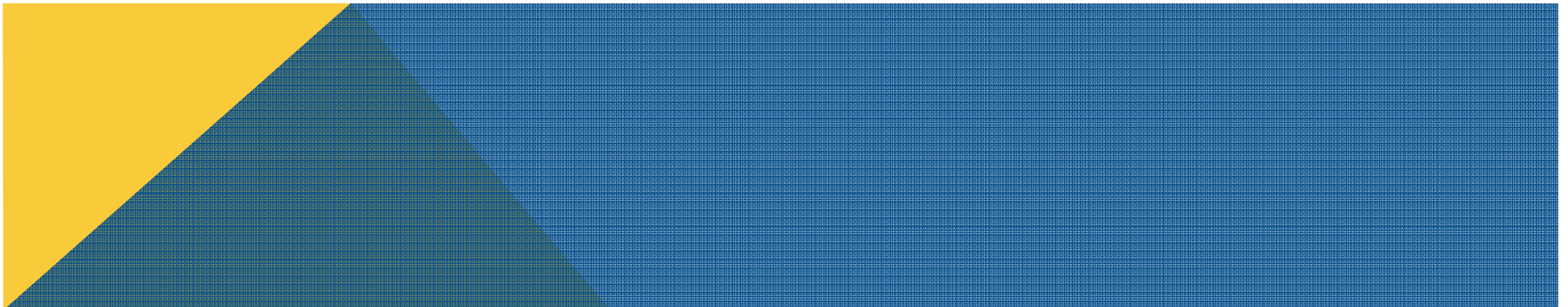
- **MSD - *Historic deal Struck August 14 - 45 year agreement***
- **Budget Stability - *Quarterly Budget Sessions ended anarchy and bipartisan unanimous budgets adopted***
- **Crime Lab - *Funded, Blue Ash site secured, ground broken***
- **911 Emergency Communications - *Funded without a tax hike***
- **County Health, Safety and Welfare -**

Opioids - *Advanced Treatment, Prevention, Interdiction and reduced harm*

Children's Services - *Study commissioned; Funding for Ombudsman ; Increased funds for caseworkers, implemented worker protections*

Infant Mortality - *Phase 2 Strategic Plan developed; Reduced numbers of deaths-in all categories*

- **Big Box Project Direction and Funding**
- **Western Hills Viaduct - *Funding for WHV, Roads and Bridges***
- **FC Cincinnati - *Plan adopted without any tax use***



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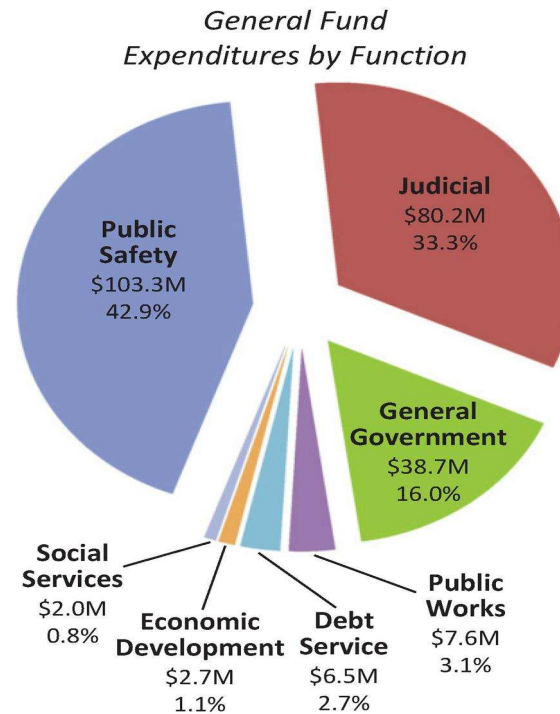
Historic 45 year deal struck with city. MSD to transition to county; more efficient, effective operations to save funds and help keep rates low



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The county's discretionary spending falls into these general categories

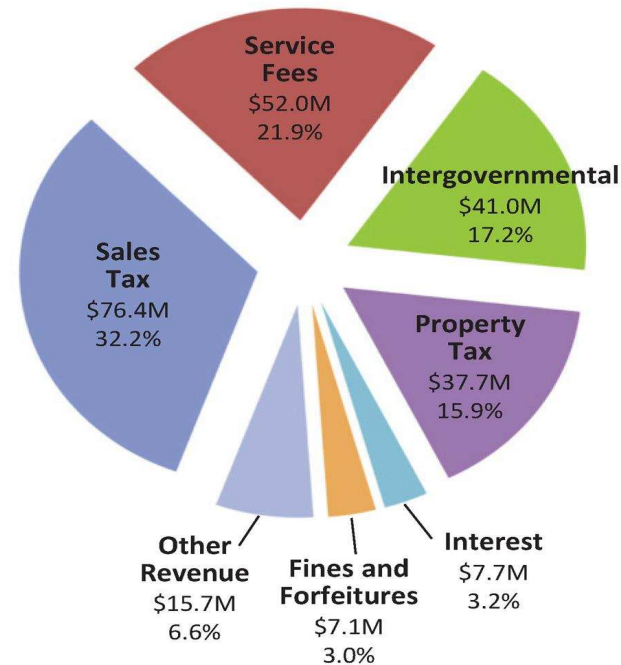


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**The County
General Fund
Budget
Depends upon
these primary
sources of
revenue**

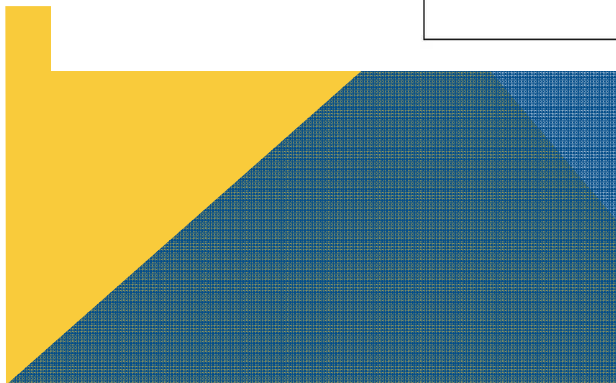
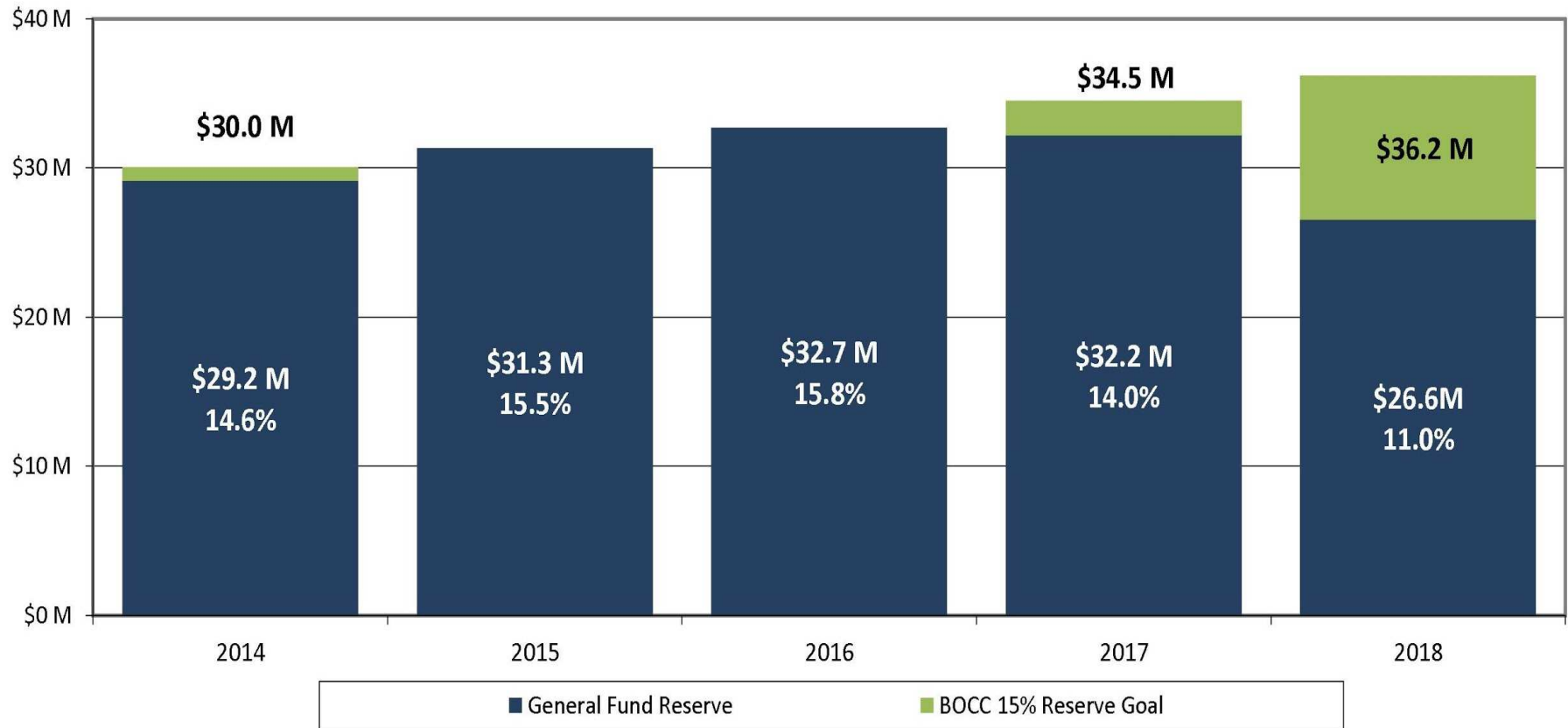
General Fund Revenues by Source



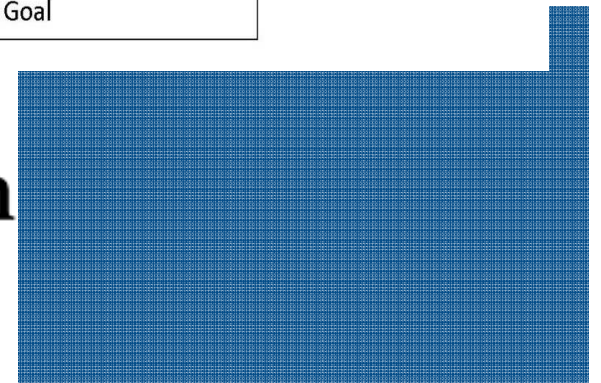
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county reserves



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**Funding secured
for almost \$60
Million Crime lab;
Site selected in
Blue Ash, Ground
Broken**

**Crime Lab Ground Breaking in
Blue Ash**



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**911 emergency
dispatch
communications
funded without
an increase in
property
transfer tax**



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In 2017 the BOCC

- funded Sheriff's air patrol,
- added new patrol services,
- introduced body cameras
- and worked to ease overcrowding at the Justice Center



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**Heroin Task Force
makes great
strides in
Prevention, Harm
Reduction,
Treatment and
Interdiction**



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Children's Services

- Board adds funding for staffing and support
- Consultant review approved
- Board budgets for ombudsman office to review removal cases in effort to keep family structure whole



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Cradle Cincinnati

- 2017 results in record low death rates
- commences Phase 2 of Strategic Plan,
- commits to Renewed emphasis on 3 Ss of infant mortality, and
- launches Preterm Birth and Birth Defects focuses



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FC Cincinnati -

- Board convenes multiple hearings
- educates public on competing infrastructure priorities and uses of funds
- Pushes PBS
- Commits to 1000 car garage without use of tax money



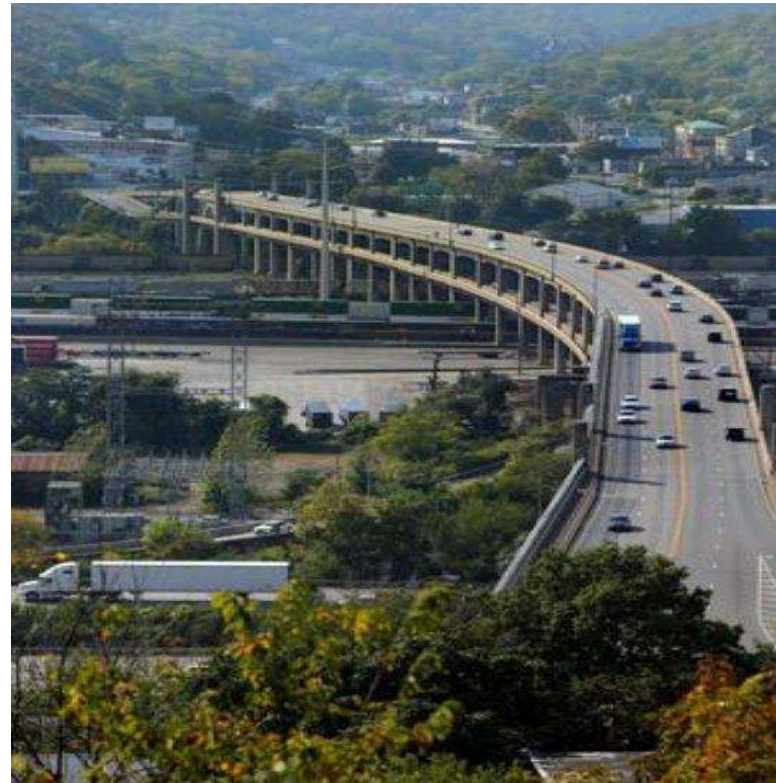
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Western Hills

Viaduct

- Board approves \$5 License fee, generates \$35 Million
- Apply for \$40 Million in federal grants
- Enter collaborative MOU with city on planning, design and funding



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The Banks - Big Box elements presented, with funding sources identified

Infrastructure Priorities Laid Out

Convention Center and HQ Hotel planning begun

Amazon HQ@ Bid submitted - impact on Big Box projects highlighted



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III. Overview Of 2018 Agenda

2018 Agenda - Eleven Key Elements - with 66 specified plans

1. Stabilizing County Finances
2. Transfer of MSD Operations
3. Growing Hamilton County via Development
4. Fostering an Inclusive Hamilton County
5. Transporting the County into the 21st Century
6. Creating a Safer County
7. Abating the Heroin Epidemic
8. Creating a Healthier County
9. Investing in a Quality Workforce
10. Looking out for Seniors, Children and People with Disabilities
11. Creating an Environmentally Sustainable County

But A Major Focus On The Following Six Priorities



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- **MSD - Including implementation of August (2017) Accord**
- **Meeting the challenge of our future financial picture**
- **Transportation Infrastructure and the SORTA of the Future**
- **County Development - Downtown ; and**
 - **The Neighborhoods; and**
 - **the way in which we do it**
- **County Health, Safety and Welfare**



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IV. 2018 Focus of our Activity

A. M.S.D.



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Rate Strategies

- Budget reflects reduced spending due to operational efficiencies
- Work to extend 0% rate increases
- Expedite Implementation of Ratepayer Task Force recommendations
- Develop Customer Assistance Program



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Navigate Consent Decree Demands

- Develop Phase 2 of Projects
- Pass Integrated Planning legislation before Congress
- Implement a Green Infrastructure Program
- Zero Tolerance on Odors



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- Improved Claims Process
- Insure adequate funding
- Establish New Policy to reflect types of storms we now receive



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IV. 2018 Focus of our Activity

B. Meeting the County's Present and Future Financial Challenges in:

Revenues - Reduced substantially, sales tax growth lagging, 2019 revenues even less

Budgets - Unanimous adoption bodes well for tougher times, but *All Funds* presents levy challenges

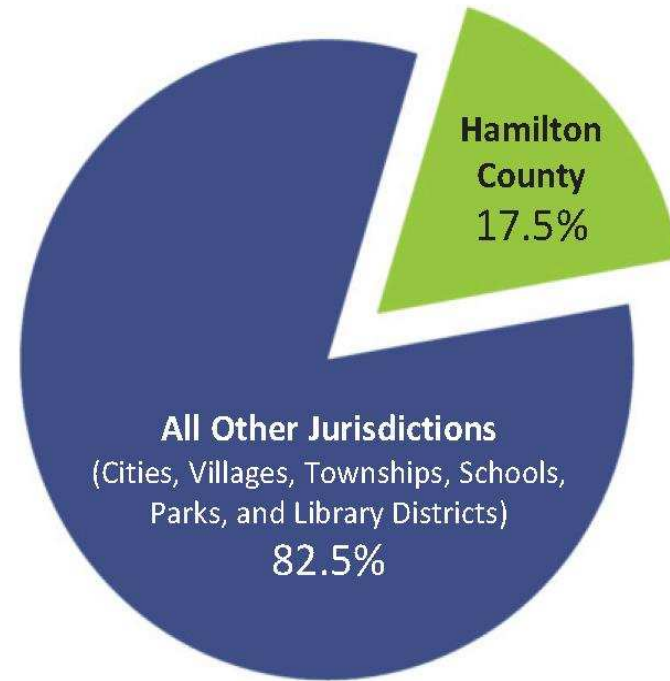
State and Federal funding sources - funds being withdrawn, especially from state of Ohio



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The County's percentage of taxes on your property tax bills is a small fraction of the total tax



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The State of Ohio has taken
\$342 MILLION

From Hamilton County since 2010*

-\$32 Million/year from
 Hamilton
 County Government*

\$12M/yr in Local Funds*

Cuts to children's
 services

What happened to
 your tax dollars?

-\$15M/yr from reducing
 companies paying sales tax

-\$4M/yr from funds to
 rehabilitate juvenile offenders*

-\$4.9M/yr from state
 property tax reimbursement*

-\$25 Million/year from county
 tax levies*

State funding
 for basic
 services & public
 safety

Ohio has shifted the tax
 burden
 onto middle-class
 workers &
 homeowners

Local taxes to
 make up for
 state cuts



"Hamilton County
 suffered the
 greatest losses [from
 state cuts]"

-Policy Matters Ohio, January 3, 2017

"Hamilton County is the
 biggest 'donor' county
 in Ohio"

-Cincinnati Enquirer, March 7, 2017



Residents pay an extra **\$410 Mil-
 lion** in sales and income taxes to
 the state each year.



\$8 Million in un-
 funded mandates
 from the state.†

* Source: Policy Matters Ohio, State Cuts Sting Ohio Localities, December 15, 2016, available at <https://www.policymattersohio.org/research-policy/quality-ohio/revenue-budget/state-cuts-sting-ohio-localities>

† Source: Memo to Board of County Commissioners, from Hamilton County Budget Director, December 7, 2017

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IV. 2018 Focus of our Activity

C. Transportation Infrastructure and the SORTA of the Future



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Creating the S.O.R.T.A. we need for the future

- **Transformational Board**
- **Regionally Funded**
- **3 state 8 county service**
- **service across borders**
- **Introduce new service for people with disabilities**
- **Creative Funding**
- **Hired ex-ODOT Director to implement policy**
- **Look for MOUs to begin**



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- **Infrastructure funding via \$5 Auto fee**
- **Complete the WHV**
- **Look to other local revenues to serve as local match against state or federal funds**



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Finding the balance of funding required for the Western Hills Viaduct is a key 2018 priority.

The county may look to the railroads to assist with private contributions.



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IV. 2018 Focused Presentations

D. County Development:

- Downtown ; and**
- The Neighborhoods; and**
- The way in which we do it**



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Development Downtown

- Completion of the Banks
- Decks over Ft. Washington Way
- Transit Center Build Out
- Master Developer selection
- Music Venue construction
- US Bank Arena



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Development in the Neighborhoods

- Land Bank programs to continue but with new programs to aid Legacy Properties
- Introduce New housing redevelopment initiative and jobs bill via HUD 203K loan funds and HCDC
- Access to Development Sites
- TID Funding , HB 26 funds; other grant access to support site access; bike paths and urban growth



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Development - How we do it

- **Inclusion - Robert Bell and BOLD Vision presented to inclusion Advisory Board**
- **Appointments to Boards and Commissions - continue positive progress with 88 appointments, 55% women and 40% African American**
- **Inclusion policies applied to all contracts**
- **Apply new policy for workforce expansion, local jobs bill and use of county departments and resources**
- **ReEntry and second chance offering**
- **Look to include people with disabilities -the greatest in number demographic without work**
- **Board leads on Gender Equality, Pay Equity issues at County.**
- **Board creates and appoints Commission on Women and Girls**



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IV. 2018 Focused Presentations

E. Hamilton County's:

**Health,
Safety and
Welfare**



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Improving the Health of the Community via

● Work of the Heroin Coalition and focus on:

1. Quick Response Teams
2. Pre-arrest Diversion
3. Narcan Distribution - 200 doses a month
4. Emergency Department Protocols
5. 7 day access to treatment assisted by State Grant



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Using Infant Mortality Reduction to Drive:

- Improved Maternal and Child Care
- Continue Historic reductions in infant deaths
- Expansion of Dental care will help reduce IM; and will improve overall health of the County



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Improved Safety

Services by:

- Reduced Jail Congestion
- Resolving Patrol Services contract issues with the Townships
- Concluding 911 emergency dispatch detail rate concerns



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Welfare of Children, Seniors and People with Disabilities:

- **Increased Access™ or new transit service for Seniors and People with Disabilities**
- **Reducing out of county Foster Care placements**
- **Expanded Kinship Care support**
- **Enhanced In-House services for all three**
- **Develop Client Rights Office to protect the Family**



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CONCLUSION

Hamilton County, despite challenges, is poised to chart the future for the next 50 years. We will do so by working with others and refusing to let our challenges define us or restrict us.

Instead, with perseverance, creativity, passion and dedication, we will lay out what we both want to do and all that we must do.

After we have done this, we will have demonstrated our commitment to a full, vibrant and positive future.

And in doing so, we can all join together and proudly assert that the state of Hamilton County on this day in 2018 is indeed GREAT!



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2018 STATE OF HAMILTON COUNTY QUESTIONS?



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● **THANK YOU!**

