

RESOLUTION SETTING THE BOARD OF COUNTY COMMISSIONER 2008 BUDGET GOALS

BY THE BOARD:

WHEREAS, the 2008 budget process is underway; and

WHEREAS, a role of the Board of County Commissioners in budget development is to set goals for attainment through the budget; and

WHEREAS, the County Administrator has requested that direction be given prior to final budget submission; and

NOW THEREFORE, BE IT RESOLVED, by the Board of County Commissioners for Hamilton County, Ohio that the goals for the 2008 budget are:

- 1) The primary challenge facing Hamilton County is balancing the budget and replenishing county reserves. Items that reduce expenses, increase revenues or provide new approaches that stabilize the budget will be given priority.
- 2) Within the budget challenges, the primary challenge facing Hamilton County remains reducing crime, and improving and enhancing the quality of life in county neighborhoods, especially our First Suburban. Items that help address these goals shall be given funding priority. Among these, improving *safety* in the County is the most pressing short-term need faced by the County generally, and a great many of its jurisdictions. Many of the County's departments and agencies have a direct impact on community safety—in terms of *enforcement, prevention, and reducing recidivism*. Adequately resourcing and improving those safety-related functions are of the highest priority as we budget for 2008.
- 3) With the flux population being experienced in the vast majority of the County's jurisdictions, working in partnership with those jurisdictions—including the City of Cincinnati and the many first ring suburbs in the County—to improve their *quality of life* and stabilize population loss is a top budget priority as is supporting county functions that assist in that effort.
- 4) Job losses and a stagnant sales tax, as well as aging economic districts in many of the County's jurisdictions, demand *more effective County economic development efforts* and support systems for local governments, along with a more robust economic development infrastructure within County government.
- 5) The Board intends to target community indicators as identified in the 2007 Hamilton County Citizen Report Card and in the State of the Community Report

by the United Way of Greater Cincinnati. Said indicators include, without limitation, criteria in the areas of:

- Public Safety
- Homeland Security
- Education
- The environment
- Housing
- Economic Development, Job creation and Poverty Eradication
- Energy Dependence
- Health Care
- Human Services Delivery and
- Transportation

The Board shall prepare a budget that is designed to make a positive difference in addressing especially those specific criteria in the aforementioned Reports that have demonstrated NO CHANGE where positive change is the preferred indicator, or that exhibit GENERAL DECLINE in the area of measurement. Those criteria that are exhibiting GENERAL IMPROVEMENT in the area of measurement shall be considered, on a case-by-case basis to determine whether budget priority should be given to activity in that area in order to maintain the improving measure.

- 6) The 2008 budget will support comprehensive Corrections and Rehabilitation Programs to relieve overcrowding; to treat mental illness and substance addiction; to allow for re-entry into the community as productive members of society and to reduce recidivism; all leading to a better and safer Hamilton County, and to housing all inmates within existing means. The budget will explore alternatives to Queensgate that may be addressed within our means.
- 7) The 2008 budget process will carry out state and federal mandated county responsibilities to the extent state and federal funding is provided. In the event funding is not provided Hamilton County will aggressively pursue state and federal funding, or failing that, alternative sources of funding for these mandates. If no funding is otherwise available the county will ascertain whether it is legally obliged to provide such services before funding the same and will consider all options available before resorting to the use of existing local revenues, or the need to raise new revenues to fund them. The Board will also develop a list of legislative policy priorities and will act to implement them.
- 8) The Board of County Commissioners shall continue to endeavor to keep property taxation from growing above the rate of inflation as first established via voted Board policy beginning in December 2003.

Voted levy taxation (total revenue) shall not exceed the rate of inflation for each such levy since it was last enacted, unless such increase is offset by a dollar-for-dollar reduction in another levy on the ballot in the same year, or utilizes savings

achieved in prior years. In calculating this number, the initial year of the levy's previous term shall be used as a base year, and inflation shall be defined as the Midwest Urban inflation rate published by the Bureau of Labor Statistics.

Total revenues for property taxation dedicated to the county's general fund (2.26 mills) will not rise above the rate of inflation. Inflation rate is defined as the most recent 12 month Midwest Urban inflation rate published by the Bureau of Labor Statistics. In furthering this goal, the Board shall charge the Tax Levy Review Committee to examine the status of property taxes in Hamilton County; where we stand among other counties in the Tri-State region and state; and determine our true effective millage.

- 9) The 2008 budget will hold the growth of locally set fees (excluding MSD rate increases driven by the federal Global Consent Decree) under the rate of inflation and/or to be competitive to other jurisdictions. The Board will not increase the real estate transfer tax in 2008.
- 10) The budget will endeavor to introduce pay equity across county divisions and departments for comparable work and/or pay classifications, including both collectively bargained for and unrepresented employees. To the extent pay raises are not awarded, the savings shall first be applied to save county jobs where layoffs are planned solely for the purpose of balancing the budget. The budget will endeavor to accomplish a net reduction in the number of County employees.
- 11) To the fullest extent possible the budget will reflect consolidations, efficiencies, and subject to Board of Commission approval other recommendations of the Hamilton County Efficiency and Managed Competition Committee.
- 12) The 2008 budget will implement the Board's desire to move toward a performance based budgeting system with meaningful performance measures for each county department or division.
- 13) The 2008 budget will continue, and as appropriate and possible, expand and improve, the gainsharing program to encourage savings during the budget year by rewarding county employees who save taxpayers money in 2008.
- 14) The 2008 budget will provide support services for the Board created, citizen-led task forces of:
 - Economic Cabinet of Economic Advisors
 - Competition and Efficiency Committee
 - Tax Levy Review Committee

The 2008 Budget will also provide support services for all other Board created and citizen-led Task Forces or committees that may include, without limitation:

- The Criminal Justice Commission

- Infant Mortality Reduction Commission
 - Hamilton County Council of Elders
- 15) The 2008 Budget shall further expand leveraged buying for all departments under the Board and departments under other county elected officials. To the extent permissible and lawful, and in an effort to assist the 49 jurisdictions of Hamilton County, said opportunity for leveraged purchasing under the county's program shall be offered to the county's 49 municipalities and townships.
 - 16) The County will undertake a sustained effort to increase revenues without increasing the tax burden on County residents or unfairly increasing fees on County residents. By way of example, such efforts shall include, but shall not be limited to: 1) Examining the use of County property for operational efficiencies, possible sales and potential lease revenues, and 2) Cost sharing with local jurisdictions for use of the County jail for municipal offenses.
 - 17) The 2008 budget shall provide sufficient resources for the development and distribution of a 2007 countywide report card to citizens.
 - 18) The county will work to encourage consolidation of services with other local governments throughout Hamilton County, and for the overall reduction of County taxation and will continue as a charter member of the Competition and Efficiency Committee.
 - 19) Through the 2008 budget the county will continue to identify opportunities to increase the general fund reserve with a goal set of 15% of recurring general fund
 - 20) The 2008 budget will look to identify economic development opportunities that result in the expansion, relocation, retention or start-up of businesses that generate sales tax, transient occupancy tax, property tax and/or other forms of county favored tax revenues for the county and measures that support the same shall be given budget priority.
 - 21) All special funds will, to the extent possible, reimburse the general fund for both direct and indirect costs.
 - 22) The 2008 budget will be used to coordinate special levies to ensure that there is no duplication of services and that the respective levies take responsibility for all obligations.
 - 23) The level of ongoing general fund revenue will meet or exceed the level of ongoing general fund expenditures.
 - 24) The Budget will continue to support the improvement of customer service in 2008. Each County department will submit a plan to measurably improve customer service in 2008.

25) The Budget will identify opportunities to maintain balance in the Riverfront Fund and to stave off any fund deficits.

BE IT FURTHER RESOVED that the Clerk of the Board be and is hereby authorized and directed to certify copies of this Resolution to the County Administrator, to all Department Heads and to all Elected Officials of Hamilton County.

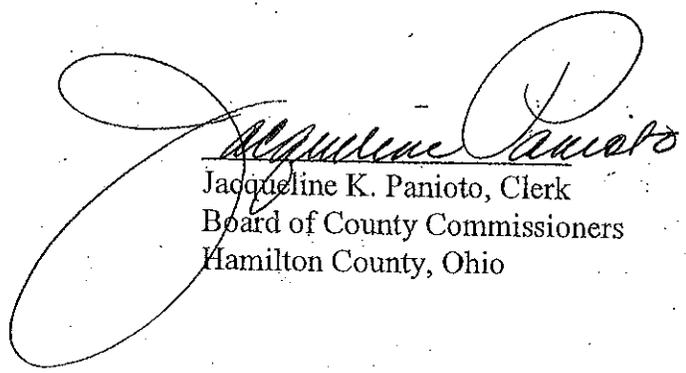
Adopted at a regularly scheduled meeting of the Board of County Commissioners of Hamilton County, Ohio this 17th day of December, 2007.

Mr. DeWine YES Mr. Pepper YES Mr. Portune YES

CERTIFICATE OF CLERK

IT IS HEREBY CERTIFIED that the foregoing is a true and correct transcript of a Resolution adopted by the Board of County Commissioners, Hamilton County, Ohio in session the 17th day of December, 2007.

IN WITNESS I have hereunto set my hand and affixed the Official Seal of the Board of County Commissioners, Hamilton County, Ohio this 17th day of December, 2007


Jacqueline K. Panioto, Clerk
Board of County Commissioners
Hamilton County, Ohio

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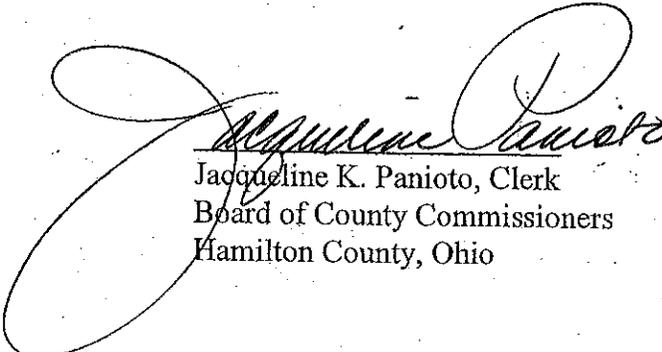
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