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MOTION

Portune Proposed 2010 Budget Modifications

I **MOVE** that the 2010 Hamilton County General Fund Budget, recommended by County Administrator Patrick Thompson on October 8, 2009, be amended and modified as is hereinafter set forth. These modifications are offered for the purpose of addressing the County Commission established budget policies detailed in the 2010 Hamilton County Budget Goals [attached]. I have purposefully left several of the line items blank in terms of dollar amounts in order to promote a dialogue on the substance of the recommendation.

Adjustments:

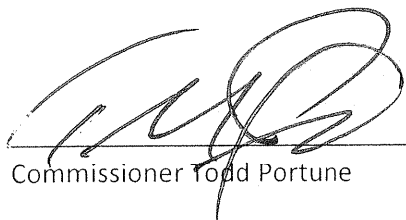
Fund Port Development Authority Bond Funded Reserve Account	\$1.25 Million
Keep Detail Fees for 911 calls at \$14.00 per call	\$
Reinstate Public Defender State funding	\$
Add DTAC funds for Prosecutor's Office funding	\$2.35 Million
Add DTAC funds for Treasurer's operations	\$2.35 Million
Reallocate 0.7% from 5.7% reserve fund to GenFund Operations	\$1.2 Million
Reduce Prosecutor General Fund allocation [replace with DTAC]	(\$)
Reduce Treasurer General fund allocation [replace with DTAC]	(\$)
Reduce Recorder; planning for mid-year end of Registered Land	(\$)

All that we want to do as a progressive metropolitan county forging ahead in this new millennium and all of those things that we are require to do are dependent upon whether we have sufficient resources in hand to cover the cost of all necessary operations. In this economy, with its impact on all of our sources of revenue, our overarching focus must be on development and jobs. The more we can spark new development and with it, new jobs, the better off we will be. Our other priorities of public safety and enhancing the quality of life for all citizens in Hamilton County cannot be advanced without improving our revenue picture. Improving our revenue picture can only be accomplished by new development and new jobs.

That is why I am adjusting the recommended budget to add funding for the Greater Cincinnati Port Development Authority's bond funded development reserve fund. All other funding sources are in place except for the county's. With the Reserve fund in place the Port Development Authority will be poised to lead annual new bond funded development of as much as \$50 Million to \$100 Million countywide in such things as Transit Oriented Development; expanding freight movement of goods and materials and the expansion of bulk terminal facilities along the Ohio river that facilitate the intermodal transport of goods from highway to rail to barge. The Port can lead the county to being viewed as the hub of development activity in the Midwest.

Public Safety demands that adequate uniformed patrol forces are on the streets in all jurisdictions in the county. We have worked collaboratively with the Sheriff and have found a level of funding that will not result in the layoffs of additional uniformed personnel this year. Regrettably, the same cannot be said of the other local municipal and township police forces – largely because the proposed increase in the detail cost of a 911 dispatch will be borne by them out of their local public safety dollars. Every new dollar spent on a detail fee is a dollar not available for patrols. I continue to believe that this is a county priority service that should be provided by the county. Accordingly, I propose that we continue to underwrite and subsidize detail costs.

Last, we have a Constitutional obligation to provide for the defense of the indigent in criminal prosecutions. As has been detailed in the recently completed Public Defender Commission report on Hamilton County's public defender operations the level of our constitutional compliance is suspect. With the state's increase in funding [reimbursement levels] for the cost of our Public Defender operation there are additional dollars available to correct our deficiencies in operation. Those funds should be preserved for the Public Defender's office and not absorbed into the general fund.



Commissioner Todd Portune