

2009 Non-Mandated Expenditures Department Response

DEPARTMENT: Community Development

DEPARTMENT HEAD / ELECTED OFFICIAL: Susan Walsh, Deputy Director

OCA TITLE: Linked Deposit Program/Home Improvement Program

Hamilton County departments and agencies have the opportunity to respond and provide insight to the Office of Budget and Strategic Initiatives (BSI) initial assessment as to non-mandated services. This response form should be used for each specific BSI assessment; not a general response for entire department. Take as much space as necessary for each question.

1. Are there elements of the BSI non-mandated services that you believe are mandated? If so, provide the specific Ohio Revised Code (ORC) citation, Code of Federal Regulation (CFR) and/or relevant case law information. Please be especially diligent if there is a specific service or staffing level prescribed by law.

No

2. Who are the recipients of the service or activity for the non-mandated service? How many recipients? Please note any internal customers, other county departments, jurisdictions, businesses, etc. If the service is geographic specific (i.e., a satellite probation office), please identify the neighborhood, township or municipality.

Property owners, in Hamilton County, who need home improvement funds. 2,148 recipients of HIP loans since June 2002. 113 thus far in 2008 (June-August)

3. Are there county revenues associated with the non-mandated services? If so, please provide the methodology for any lost revenues. Please consider state or federal reimbursements, grants, fees, etc. Please note if the service or activity is included in the county's indirect cost plan.

No

4. If the county did not provide the non-mandated service, is there the potential for increased expenditures in another jurisdiction within Hamilton County? If so, please list the specific municipality and/or township.

No

5. Does the non-mandated service include Board of County Commissioner policy via resolution or motion?

Yes, HIP was created via Board of County Commissioners resolution. Additionally, item three in the Boards "Policy Goals and Budget" resolution states "to improve quality of life and stabilize population loss is a top budget priority..." HIP was created to foster both of these goals.

6. Are there contracts or agreements that preclude the elimination of a non-mandated service? If so, please provide the specific language as to termination and/or amendment terms.

Participating banks must be given a 60-day notice of County's intent to discontinue program.

2009 Non-Mandated Expenditures Department Response

7. What are the equipment/non-personnel expenditure considerations with discontinuing a non-mandated service? (i.e., surplus equipment).

None

8. Do any of the non-mandated services include employees represented by a bargaining unit? If so, please note the union and provide information as to reduction-in-force and job abolishment considerations.

No

9. For positions within non-mandated services, are there are special circumstances that preclude a traditional job abolishment process? Separation costs will be addressed centrally including leave balance payouts, unemployment compensation and severance (based on current Commission policy).

HIP personnel perform other duties. Eliminating HIP would not eliminate job positions.

10. In addition to positions associated with non-mandated services, the Budget Office included a review of management layers, support staff, and currently vacant positions. Please comment on the impact of eliminating these positions.

N/A

11. What is the performance impact of not providing the non-mandated service? For example, wait times, waiting lists, case loads, operating hours and other consequences of not providing the service.

N/A

12. Are there any alternatives that result in savings to the general fund?

No, HIP is the only General Fund Program in Community Development.

13. Are there more efficient ways to deliver a mandated service that may allow for the savings to offset the cost of a non-mandated service?

N/A

14. Is there an opportunity to transfer any non-mandated expenditures to another funding source (i.e., restricted fund or grant)?

No

2009 Non-Mandated Expenditures Department Response

15. Does your department have any fees that could be raised to offset the cost of a mandated service?

No

Other Considerations and Comments:

Elimination of HIP would counteract the Board's stated goals regarding economic development. Specifically, HIP loans help retain sales tax revenues by providing an incentive for people to remain in their Hamilton County homes rather than move to outlying areas. Since the program's inception in 2002 the figure for retained sales taxes is estimated at \$4.26 M. Likewise, property tax receipts increase as property values rise because of improvements financed with HIP loans. The estimated increase in property tax revenues over the life of the program are over \$434,000.