

## 2009 Non-Mandated Expenditures Department Response

DEPARTMENT: Economic Development

DEPARTMENT HEAD / ELECTED OFFICIAL: Eric Stuckey, Assistant County Administrator

OCA TITLE: 040006 - OKI OHIO KENTUCKY INDIANA REGIONAL COUNCIL OF GOVERNMENTS

*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.

**The annual agreement with Ohio Kentucky Indiana Regional Council of Governments is not mandated.**

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.

**The recipients of the services are various jurisdictions and citizens throughout Hamilton County.**

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.

**There are no direct operating revenues associated with the non-mandated agreement with OKI. OKI has been instrumental in securing federal funding for projects in areas such as transportation, transit, riverfront development, air quality, and general economic development.**

**OKI also serves as the Metropolitan Planning Organization for the region and as such facilitates regional planning and funding related to transportation issues. By not funding and therefore not participating in OKI's work, the county would be silent on key long term transportation system issues such as highway alignments, interchange placement and other key decisions that have significant impact on development and redevelopment opportunities.**

## 2009 Non-Mandated Expenditures Department Response

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.

**The potential for increased expenditures in another jurisdiction would not occur if the county did not provide the non-mandated service. The agreement with OKI is for the payment of annual dues by member counties to support the work of OKI.**

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

**There are several resolutions pertaining to OKI where the Commission has entered into annual agreements with OKI, motions appointing members as Hamilton County's representative to OKI, and motions approving amendments to OKI's by-laws and articles of agreement. Historically, the county has determined that the continued operation of OKI is a necessary and vital function for the metropolitan region. The Board of County Commissioners' 2009 budget goals includes more effective and robust County economic development efforts. OKI is instrumental in bringing federal funds to the region for various projects that directly and indirectly impact economic development.**

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.

**The current agreement with OKI includes an amendment and waiver section which states "This Agreement may be amended at any time, or any provision hereof may be waived by written consent of both parties."**

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

**Not applicable.**

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.

**This agreement does not include employees.**

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).

**Not applicable.**

## 2009 Non-Mandated Expenditures Department Response

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.

Not applicable.

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.

OKI performs significant transportation and environmental planning and data services in a number of areas that benefit Hamilton County. More importantly, OKI also provides funding for many projects that result from this planning work. These funded projects include:

- OKI provided \$10.4 million for the BANKS project to help revitalize the Cincinnati riverfront.
- OKI has committed nearly \$38 million to SORTA for transit capital expenditures, and is contributing funding towards the next phase of the Eastern Corridor project that is currently underway and managed by Hamilton County Transportation improvement District.
- OKI's Regional Clean Air program benefits Hamilton County residents. Environmental Services coordinates this program with OKI. During the 2008 Smog season, OKI invested approximately \$500,000 and was able to leverage \$1.1 million from local media outlets in the form of free advertisement and public service announcements, which has help to make significant strides in helping to clean the air in southwest Ohio.
- OKI participates in the development of regional bicycle and pedestrian trails, improves freight transportation facilities to benefit the regional economy, works on the production of a database of the region's high-quality streams and watersheds, participates in the funding and planning of the next phase of options for improving access between I-71 and the Uptown area (Uptown Transportation Study) and coordinates information for the Brent Spence Bridge rehab/replacement project.

If funding for the OKI membership dues is eliminated some of the programs highlighted above and future projects could be impacted as the County would not have a representative on the board.

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

Funding could be reallocated among the various funding sources to lessen the funding required by the general fund. See Question #14 for the current allocation.

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?

Not applicable.

## 2009 Non-Mandated Expenditures Department Response

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

Historically funding for the annual agreements have been allocated between the general fund, and various restricted funds with the Engineer's office, Environmental Services, and Metropolitan Sewer District. It may be possible to reallocate the funding across the various funds if the other agencies are will to agree to an increase to their annual contribution.

Estimated 2009 Funding	
General Fund	\$117,151
Environmental Services	25,683
County Engineer	27,980
Metropolitan Sewer District	107,167
<b>Total</b>	<b>\$277,981</b>

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

**Not applicable.**

Other Considerations and Comments: